



State Budget 2012-13

Budget Measures

Budget Paper No.4



2012–13 State Budget Papers

- 1. Budget Speech**
 - 2. Budget Strategy and Outlook**
 - 3. Capital Statement**
 - 4. Budget Measures**
 - 5. Service Delivery Statements**
- Appropriation Bills**

The suite of Budget Papers is similar to that published in 2011-12.

In April 2012, machinery-of-Government changes saw the creation of 20 departments with each department reporting directly to one Minister.

These new arrangements have required minor changes to how information is presented in some Budget Papers. The 2012-13 Budget Papers provide continuity of information between the previous departmental structure and the new arrangements.

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STATE BUDGET

2012-13

BUDGET MEASURES

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1. OVERVIEW

FEATURES

- **This Budget Paper presents a consolidation of expense, capital and revenue measures reflecting decisions by the Government since taking office.**
- **The measures of the Government reflect its policy agenda aimed at achieving a fiscal balance in 2014-15, targeting improvements in frontline service delivery areas and assisting families by lowering the cost of living.**

INTRODUCTION

The intention in producing this document is to provide a consolidated view of policy decisions with budgetary impacts made by the Government since taking office.

This document complements other Budget Papers, in particular Budget Paper No. 2 – Budget Strategy and Outlook, Budget Paper No. 3 – Capital Statement and the Service Delivery Statements.

This paper includes only new policy decisions and does not detail the full amount of additional funding being provided to agencies to deliver services and infrastructure. For example, parameter based adjustments, where the funding formula remains unchanged are not included.

The total funding impact of new measures is summarised in Tables 4 to 6 at the conclusion of this chapter. For completeness, these tables also include the funding impact of measures announced by the former Government since the 2011-12 Budget.

For details on the total funding available to agencies, refer to agencies' Service Delivery Statements.

FOCUS

The Government has implemented several new measures to reduce the cost of living for Queensland families. Those outlined in this Budget Paper include freezing family car registration costs for three years, providing a rebate to households to reduce water price increases and reducing electricity prices by freezing the ordinary household electricity tariff (Tariff 11) for 2012-13. The principal place of residence transfer duty concession has been reintroduced, saving Queenslanders up to \$7,175 when purchasing their family home. The Government has also repealed the former Government's Waste Levy – reducing costs for business and protecting jobs.

At the same time, the Government has committed to restoring the State's fiscal position by realigning recurrent and capital expenditure so that it can be fully funded from the State's recurrent revenue in line with the recommendations of the independent Commission of Audit's Interim Report.

The Government's challenge in this regard has been made more difficult by the finding of the independent Commission of Audit that identified a number of areas of concern and risks in relation to the forward estimates. This necessitated downward revisions to transfer duty estimates and new expenditure provisions (eg. Health payroll system costs) amounting to \$1.66 billion across the forward estimates.

To meet this target, the Government has implemented savings and revenue measures of \$5.5 billion over three years and \$7.8 billion if 2015-16 is included.

Savings measures can be seen throughout this document represented as negative expense, negative capital and positive revenue measures.

EXPLANATION OF SCOPE AND TERMS

The following is a description of the scope and terms applied in this document.

Scope

This document includes measures with the following features:

- **Sector.** Only Queensland General Government sector agencies are included. Measures involving Government-owned Corporations or other Public Non-financial Corporation sector agencies are within scope if the measures are being funded directly by the General Government sector or if there is a flow through effect.
- **Timeframe.** Measures based on decisions made by the Government since taking office (March 2012).
- **Type.** Measures with budgetary impacts, in particular: (i) expense and capital measures with service delivery, capital enhancement, grant or subsidy impacts on the community; and (ii) revenue measures involving a significant change in revenue policy, including changes in tax rate.

Initiatives of a technical nature or non-policy based adjustments, such as parameter based funding adjustments, are not included if the formula to calculate these adjustment has not changed, as they do not reflect changes in government policy. The main focus is on measures reflecting policy decisions that impact directly on the community through service delivery or other means.

- **Materiality.** Minor measures or measures with non significant community impact are not included in this document.

Funding basis

Tables in this document are presented on a net funding basis.

- Net funding refers to the impact of funding the measure has on appropriations from the Consolidated Fund or centrally held funds to the relevant General Government agency. It does not include funding directed to the measure from existing agency resources or other sources.
- Amounts refer to additional funding being provided to agencies for a particular program or project, as a result of Government decisions since taking office. This may differ to other Budget papers, such as Budget Paper No. 3 – Capital Statement, that may refer to total funding.
- Where a measure involves material expenditure or revenue collections by more than one department, the measure is reported under each department involved. The addition of each individual department's portion of a particular measure may not equate to the reported total whole-of-Government figure due to the omission of some department's portions that did not meet Budget Paper 4's materiality threshold (i.e. \$250,000 over four years).
- Amounts included in the tables relating to revenue measures represent the impact of the measure on Government revenue (with a positive amount representing additional revenue).

WHOLE OF GOVERNMENT MEASURES

Fiscal Repair Savings Measures

As part of the Government's efforts to repair the State's fiscal position, all departments have been requested to make savings. With employee expenses accounting for nearly half of Queensland Government expenditure, reductions in employee expenses are necessary to reduce the deficits and stabilise debt.

The amount of savings to be achieved also includes the bring forward of the 3% employee expenses cap, the \$4 billion fiscal repair task outlined in the Government's response to the independent Commission of Audit Interim Report and an allocation relating to the delivery of the former Government's Voluntary Separation Program that was built into the forward estimates but was yet to be achieved.

These savings have been built into agency budgets and it is a matter for Ministers and Directors-General to determine the specific areas of their departments in which the savings will be made. Key principles the Government has outlined to guide decisions are:

- service delivery to the public should remain unaffected
- permanent positions should only be considered after temporary and contract staff
- organisations and structures should be redesigned to streamline process and reduce layers of management and red tape
- functions and activities should be reviewed to ensure workload management pressures are addressed
- staff affected by changes must be properly consulted and supported during the change process.

Outlined below are the expected reductions which will be primarily achieved in employee expenses, by department. Where Government has made decisions in respect of specific programs, these are generally listed separately as measures in this document.

TABLE 1 – FISCAL REPAIR SAVINGS MEASURES, DEPARTMENTS, 2012-13 TO 2015-16.

	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Department of Aboriginal and Torres Strait Islander and Multicultural Affairs	(1,718)	(3,475)	(3,475)	(3,475)
Department of Agriculture, Fisheries and Forestry	(26,592)	(47,093)	(46,343)	(46,343)
Department of Communities, Child Safety and Disability Services	(75,391)	(117,231)	(117,231)	(117,231)
Department of Community Safety	(29,928)	(48,231)	(48,272)	(48,314)
Department of Education, Training and Employment	(133,745)	(197,689)	(213,310)	(213,310)
Department of Energy and Water Supply	(3,262)	(10,176)	(6,376)	(6,376)
Department of Environment and Heritage Protection	(15,912)	(25,548)	(25,548)	(25,548)
Department of Housing and Public Works	(1,276)	(2,552)	(2,552)	(2,552)
Department of Justice and Attorney-General	(20,093)	(33,425)	(33,425)	(33,425)
Department of Local Government	(3,772)	(4,399)	(4,599)	(4,699)
Department of National Parks, Recreation, Sport and Racing	(6,312)	(11,422)	(11,422)	(11,422)
Department of Natural Resources and Mines	(22,268)	(43,270)	(43,770)	(43,970)
Department of Science, Information Technology, Innovation and the Arts	(2,671)	(5,341)	(5,341)	(5,341)
Department of State Development, Infrastructure and Planning	(10,221)	(21,324)	(21,688)	(22,093)
Department of the Premier and Cabinet	(2,555)	(5,216)	(5,216)	(5,216)
Department of Tourism, Major Events, Small Business and the Commonwealth Games	(964)	(1,928)	(1,928)	(1,928)
Department of Transport and Main Roads	(82,049)	(150,496)	(150,496)	(150,496)
Electoral Commission of Queensland	(71)	(142)	(142)	(142)
Legislative Assembly of Queensland	(991)	(991)	(991)	(991)
Office of the Ombudsman	(60)	(119)	(119)	(119)
Public Service Commission	(81)	(162)	(162)	(162)
Queensland Health	(208,771)	(479,042)	(479,042)	(479,042)
Queensland Police Service	(24,761)	(49,112)	(49,092)	(49,442)
Queensland Treasury and Trade	(5,231)	(10,462)	(10,462)	(10,462)
Total	(678,695)	(1,268,846)	(1,281,002)	(1,282,099)

Contractors, Consultants, Advertising and Travel

As part of the Government's election commitment to reduce waste and inefficiency, all departments are being asked to achieve reductions in expenditure relating to contractors, consultants, advertising, travel and other administrative and operational costs.

TABLE 2 – REDUCTIONS IN EXPENDITURE RELATING TO CONTRACTORS, CONSULTANTS, ADVERTISING, TRAVEL AND OTHER ADMINISTRATIVE AND OPERATIONAL COSTS, DEPARTMENTS, 2012-13 TO 2015-16.

	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Department of Aboriginal and Torres Strait Islander and Multicultural Affairs	(433)	(577)	(577)	(577)
Department of Agriculture, Fisheries and Forestry	(4,832)	(6,442)	(6,442)	(6,442)
Department of Communities, Child Safety and Disability Services	(5,690)	(7,587)	(7,587)	(7,587)
Department of Community Safety	(7,865)	(10,487)	(10,487)	(10,487)
Department of Education, Training and Employment	(11,924)	(15,936)	(15,936)	(15,936)
Department of Energy and Water Supply	(375)	(500)	(500)	(500)
Department of Environment and Heritage Protection	(1,946)	(2,594)	(2,594)	(2,594)
Department of Housing and Public Works	(1,592)	(2,123)	(2,123)	(2,123)
Department of Justice and Attorney-General	(2,825)	(3,766)	(3,766)	(3,766)
Department of Local Government	(1,810)	(3,080)	(3,080)	(3,080)
Department of National Parks, Recreation, Sport and Racing	(3,653)	(4,871)	(4,871)	(4,871)
Department of Natural Resources and Mines	(4,861)	(6,481)	(6,481)	(6,481)
Department of Science, Information Technology, Innovation and the Arts	(5,374)	(7,165)	(7,165)	(7,165)
Department of State Development, Infrastructure and Planning	(3,166)	(4,221)	(4,221)	(4,221)
Department of the Premier and Cabinet	(535)	(713)	(713)	(713)
Department of Tourism, Major Events, Small Business and the Commonwealth Games	(891)	(1,188)	(1,188)	(1,188)
Department of Transport and Main Roads	(73,932)	(98,576)	(98,576)	(98,576)
Electoral Commission of Queensland	(36)	(48)	(48)	(48)
Public Service Commission	(53)	(70)	(70)	(70)
Queensland Health	(56,667)	(75,557)	(75,557)	(75,557)
Queensland Police Service	(3,563)	(4,750)	(4,750)	(4,750)
Queensland Treasury and Trade	(1,599)	(2,132)	(2,132)	(2,132)
Total	(193,622)	(258,864)	(258,864)	(258,864)

Carbon Schemes

The Government has identified savings of \$431.2 million over four years from the abolition of now redundant carbon schemes including the cessation of the Queensland Climate Change Fund, the Queensland Renewable Energy Fund, the Queensland Smart Energy Savings Fund, the Solar Initiatives Package, the Solar Flagships Program, the Waste Avoidance and Resources Efficiency Fund, the Local Government Sustainable Future Fund and the Climate Smart Home Service.

The savings achieved are less than the \$660 million estimated at election time. This primarily reflects that it was not apparent from publicly available information that many of these projects were already scheduled to cease in the forward estimates. Further, some savings could not be realised as quickly as envisaged in order to honour contracted commitments and ensure members of the public who had already applied under these schemes were not disadvantaged.

TABLE 3 – SAVINGS FROM THE ABOLITION OF REDUNDANT CARBON SCHEMES, DEPARTMENTS, 2011-12 TO 2015-16.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Agriculture, Fisheries and Forestry	(12)	(1,140)	(600)	..	..
Department of Community Safety	(4,734)	(3,977)	(1,210)	..	..
Department of Education, Training and Employment	(40)	(3,092)	(860)	..	..
Department of Energy and Water Supply	(11,558)	(32,464)	(33,090)	(35,050)	..
Department of Environment and Heritage Protection	(6,192)	(76,053)	(82,461)	(65,761)	..
Department of Housing and Public Works	..	(1,897)	(2,000)	..	..
Department of National Parks, Recreation, Sport and Racing	(96)	(1,500)	..	..	..
Department of Natural Resources and Mines	(10,990)	(1,500)	..	..	..
Department of Science, Information Technology, Innovation and the Arts	(2,353)	(2,340)	..	..	..
Department of Transport and Main Roads	..	(250)	..	..	..
Queensland Treasury and Trade	(15,000)	(20,000)	(15,000)	..	..
Total	(50,975)	(144,213)	(135,221)	(100,811)	..

Table 4: Expense measures since the 2011-12 Budget

Expense measures of the current Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Whole-of-Government					
Redundant Carbon Schemes	(50,975)	(144,213)	(135,221)	(100,811)	..
Consultancies, Contractors, Advertising and Travel	..	(193,622)	(258,864)	(258,864)	(258,864)
Fiscal Repair Savings Measures	..	(678,695)	(1,268,846)	(1,281,002)	(1,282,099)
Portfolio Total	(50,975)	(1,016,530)	(1,662,931)	(1,640,677)	(1,540,963)
Department of Aboriginal and Torres Strait Islander and Multicultural Affairs					
Cape York Welfare Reform	..	4,238	1,412	..	..
Cape York Tenure Resolution Program	..	3,801	..	..	..
Cape York Institute	..	400	..	..	..
Program Savings	(60)	(2,170)	(1,870)	(1,870)	(1,870)
Portfolio Total	(60)	6,269	(458)	(1,870)	(1,870)
Department of Agriculture, Fisheries and Forestry					
Red Imported Fire Ant Eradication Program	..	15,000	..	..	..
Commercial Fishing Industry Buyback Scheme	..	5,000	5,000	..	..
Agricultural Initiatives	..	4,040	4,382	4,939	3,739
2011-12 Deficit Reduction	(3,500)	..	..	..	..
Portfolio Total	(3,500)	24,040	9,382	4,939	3,739
Department of Communities, Child Safety and Disability Services					
Child Safety Funding Shortfall	..	59,839	40,000	20,000	20,000
Supporting Queenslanders with a Disability	..	6,500	6,500	6,500	6,500
Fostering Families	..	2,000	2,000	..	..
Disability Services Maintenance	..	660	660	660	660
Tackling Child Sexual Assault	..	375	375	375	375
2011-12 Deficit Reduction	(1,720)	..	..	..	..
Community and Volunteer Groups and Small Grants	..	..	..	..	..
Commission for Children and Young People and Child Guardian	..	(2,400)	(2,400)	(2,400)	(2,400)
Grants Funding Efficiencies	..	(30,350)	(38,450)	(95,450)	(95,450)
Grants Funding Reprioritisation	..	(35,200)	(24,500)	(24,500)	(24,500)
Portfolio Total	(1,720)	1,424	(15,815)	(94,815)	(94,815)
Department of Community Safety					
Human Resources / Payroll Solution	..	10,000	30,000	30,000	30,000
Academy of Disaster Management	..	2,750	2,750	2,750	2,750
New State Emergency Service Headquarters for Cairns	..	1,250	..	..	..
2011-12 Deficit Reduction	(11,677)	..	..	..	..
Darling Downs and Capricornia Correctional Centres	..	(405)	(1,593)	(1,713)	(1,713)
Reduction in Prison Industry Activities	..	(1,731)	(3,463)	(3,463)	(3,463)
Portfolio Total	(11,677)	11,864	27,694	27,574	27,574

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Education, Training and Employment					
Capital and Maintenance Priorities	..	50,536	..	..	..
Building Queensland Schools of the Future	..	18,750	18,750	18,750	30,000
Literacy and Numeracy	..	6,500	6,500	6,500	6,500
Boosting Teacher Aide Hours for Prep	..	4,950	10,296	16,061	22,272
Tablet Technology for Special Needs Students (e-learning for Special Needs Students)	..	3,535	..	..	..
Independent Public Schools	..	3,000	4,500	6,000	7,500
Queensland Schools Plan Commission	..	2,000	1,000	1,000	..
Supporting Queenslanders with a Disability (Speech Pathologists)	..	1,408	3,154	3,162	3,162
Supporting Women in the Professions	..	1,149	2,396	3,228	3,227
Step Up into Education	..	1,000	1,000	1,000	1,000
Co-location of Secondary and Tertiary Facilities	..	500	..	..	..
Chaplaincy in Schools	..	250	250	250	250
Strengthening Queensland Families - Protecting Our Children	..	250	250	250	250
Clubs Grant Initiative	..	155	..	..	..
Centenary of ANZAC - School Study Tour	..	136	118	746	..
2011-12 Deficit Reduction	(9,900)	..	..	..	..
Pathway to a Skilled Trade Future - 10,000 Apprentices Boost	8,000	16,400
Employment Programs	..	(53,800)	(81,300)	(76,300)	(76,300)
Portfolio Total	(9,900)	40,319	(33,086)	(11,353)	14,261
Department of Energy and Water Supply					
Water Rebate	..	92,000	..	..	..
Compensation for Tariff Freeze	..	63,000	..	..	..
Coal Seam Gas Regulation	..	500	..	..	..
2011-12 Deficit Reduction	(582)	..	..	..	..
Australian Energy Market Commission	(4,500)	(4,500)	(4,500)
Portfolio Total	(582)	155,500	(4,500)	(4,500)	(4,500)
Department of Environment and Heritage Protection					
Industry Driven Waste Strategy	..	4,510	3,510	3,510	3,510
Everyone's Environment - Cleaning up our Backyards	..	3,000	..	..	..
Coal Seam Gas Regulation Program	..	2,800	..	..	..
Protecting Cape York - With Locals, Not Against Them	..	1,400	2,800	4,200	4,200
Investing in our Environment for the Future (Healthy Waterways Program)	..	1,000	..	..	..
Investing to Protect our Koalas	..	1,000	1,000	1,000	1,000
Improved Crocodile Management with an Increased Focus on Public Safety	..	380	380	380	380
2011-12 Deficit Reduction	(2,900)	..	..	..	..
Cape York World Heritage Listing
Environment for the Future Nature Refuges
Finalise Waste Levy Advance
Portfolio Total	(2,900)	14,090	7,690	9,090	9,090
Department of Housing and Public Works					
Cyclone Shelter Maintenance	..	500	720	870	1,040
2011-12 Deficit Reduction	(2,200)	..	..	..	..
Tenant Advice and Advocacy Service

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
William Street Building	..	(500)	..	..	..
Bowen Hills Government Office Building	..	(7,000)	..	..	..
Portfolio Total	(2,200)	(7,000)	720	870	1,040
Department of Justice and Attorney-General					
Queensland Child Protection Commission of Inquiry	..	6,000	..	..	..
Additional Supreme Court Judge	..	1,007	1,007	1,007	1,007
Boot Camp for Youth Offenders	..	1,000	1,000	..	..
Coroner's Office for Central Queensland	..	1,000	1,000	1,000	1,000
Expanding the Role of the Justice of the Peace	..	500	1,000	1,000	1,000
Victims of Crime Support	..	500	500	500	500
2011-12 Deficit Reduction	(8,000)	..	..	..	..
Supporting Queensland Women's Legal Service	..	..	250	250	..
Court Diversion and Referrals	..	(5,015)	(10,226)	(10,226)	(10,226)
Portfolio Total	(8,000)	4,992	(5,469)	(6,469)	(6,719)
Department of Local Government					
Local Government Graffiti Removal Grants	..	2,000	2,000	2,000	2,000
Beautification of Rosalie Village and Park Road Milton	..	300	..	..	..
2011-12 Deficit Reduction	(8,895)	..	..	..	..
Floods Commission of Inquiry	..	..	..	..	..
Torres Strait Major Infrastructure Program	..	..	..	..	..
Grants and Subsidies Programs	..	(11,617)	(15,701)	(15,978)	(16,337)
Portfolio Total	(8,895)	(9,317)	(13,701)	(13,978)	(14,337)
Department of National Parks, Recreation, Sport and Racing					
Rejuvenating Queensland Racing	..	2,500	2,500	..	..
Protecting Cape York - Joint Management with Traditional Owners	..	2,302	..	..	..
Improved Fire Management in National Parks	..	1,500	1,383	1,276	1,276
Rejuvenating Country Racing in Queensland	..	1,000	1,000	1,000	1,000
Coal Seam Gas Regulation Program	..	250	..	..	..
Club Grants	..	100	..	..	..
2011-12 Deficit Reduction	(2,850)	..	..	..	..
Get in the Game	..	..	..	..	..
North Stradbroke Island Strategy	..	..	..	..	..
Volunteering in National Parks	..	..	..	..	..
Active Recreation Centre	..	(200)	(1,156)	(1,156)	(1,156)
Queensland Parks and Wildlife Service Management Efficiencies	..	(1,000)	(1,150)	(1,400)	(1,650)
Sport and Recreation Services Programs	..	(1,840)	(2,140)	(1,840)	(2,140)
Major Facilities Program	..	(2,000)	..	..	..
Stadiums Queensland	..	(5,400)	..	..	..
Sport and Recreation Infrastructure Program	..	(10,000)	(10,000)	(10,000)	(10,000)
Portfolio Total	(2,850)	(12,788)	(9,563)	(12,120)	(12,670)
Department of Natural Resources and Mines					
2011-12 Deficit Reduction	(350)	..	..	..	..
North Stradbroke Island Protection Strategy	..	..	..	..	..
Portfolio Total	(350)	..	..	..	..

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Science, Information Technology, Innovation and the Arts					
GovNet Core Operational Funding	..	2,000	1,000	..	..
Regional Arts Fund	..	750	750	750	750
Super Star Fund	..	750	750	750	750
2011-12 Deficit Reduction	(6,135)	..	..	..	..
Institute of Tropical Health and Medicine	..	..	6,590	13,300	22,230
Arts Grant Program	..	(526)	(3,193)	(4,853)	(3,822)
Cessation of Art+Place Grant Program	..	(4,000)	(3,560)	..	..
Innovation Grants	..	(14,830)	(5,479)	(300)	(100)
Revision of Cairns Entertainment Precinct	..	(26,586)	(18,356)	(12,363)	..
Portfolio Total	(6,135)	(42,442)	(21,498)	(2,716)	19,808
Department of State Development, Infrastructure and Planning					
Royalties for the Regions	..	60,000	61,000	110,000	190,000
Land Supply, Economic and Regional Development Initiatives	..	10,000	50,000	25,000	..
Establishment of Gasfields Commission	..	2,500	..	..	..
State Development Areas Property Management	..	800	800	800	800
Gladstone State Development Area (Targinie)	..	111	111	111	..
2011-12 Deficit Reduction	(8,918)	..	..	..	..
Fast Tracking Regional Land Use Planning	..	..	..	..	..
North Stradbroke Island Land Use Planning	..	..	..	..	..
Wild Rivers Development - Indigenous Business	..	(125)	..	..	..
Legal Costs	..	(725)	(369)	(230)	(230)
Industry Support Grants	(500)	(1,982)	(4,133)	(3,008)	(5,938)
Business Development	..	(3,444)	(3,891)	(3,576)	(3,576)
Planning Functions	..	(4,870)	(4,828)	(250)	(250)
Queensland Fluoridation Program	..	(14,000)	..	..	..
Portfolio Total	(9,418)	48,265	98,690	128,847	180,806
Department of the Premier and Cabinet					
Public Sector Renewal Program	..	5,840	3,840	2,840	2,840
Child Protection Commission of Inquiry - Legal Costs	..	3,000	..	..	..
ANZAC Centenary Commemoration	..	759	..	..	..
2011-12 Deficit Reduction	(4,360)	..	..	..	..
Portfolio Total	(4,360)	9,599	3,840	2,840	2,840
Department of Tourism, Major Events, Small Business and the Commonwealth Games					
Tourism Investment Attraction	..	20,000	..	..	..
Attracting Aviation Investment Fund	..	2,000	2,000	2,000	2,000
2011-12 Deficit Reduction	(5,233)	..	..	..	..
DestinationQ	..	..	..	..	..
Events Queensland Funding	..	..	..	..	8,524
Improved Tourism Development and Marketing in Queensland	..	..	..	..	..
Industry First Response	..	..	..	..	..
Integrated Service Delivery	..	(250)	(500)	(500)	(500)
Small Business Training Programs	..	(452)	(704)	(704)	(704)
Portfolio Total	(5,233)	21,298	796	796	9,320

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Transport and Main Roads					
Upgrading Key Rail Crossings	..	42,500	..	81,500	..
Road Maintenance	6,950	16,220	(8,670)	..	..
National Heavy Vehicle Regulator	1,700	13,867	..	..	..
Additional Frequency on the Ferny Grove Line	..	9,000	9,000	..	..
Discounted Weekly Fares - Nine Journeys	..	8,946	9,629	10,084	10,349
Capping Future Public Transport Fare Increases	..	8,608	35,907	56,842	56,842
Flashing Lights in School Zones	..	1,500	2,250	3,000	750
Interstate Road Transport Grant	(43)	301	695	1,143	1,652
Turnaround Parking at Mount Gravatt State School	..	100	400	..	..
2011-12 Deficit Reduction	(54,157)	..	..	..	..
Black Spot Funding	..	..	..	12,179	12,179
Transport Schemes	..	(2,583)	(13,054)	(13,128)	(13,206)
Revision of Transport Service Contract (TravelTrain)	..	(3,348)	(12,613)	(14,767)	(16,292)
Operational Efficiencies	..	(4,170)	(14,420)	(34,670)	(54,670)
School Transport Assistance Scheme	..	(6,900)	(10,900)	(10,900)	(10,900)
Revision of Transport Service Contract (CityTrain)	..	(10,789)	(40,641)	(47,583)	(52,496)
Transport Service Contract (Rail Infrastructure)	..	(12,437)	(46,847)	(54,850)	(60,512)
Portfolio Total	(45,550)	60,815	(89,264)	(11,150)	(126,304)
Electoral Commission of Queensland					
Administration Funding for Political Parties	..	(3,285)	(4,826)	(4,971)	(5,107)
Portfolio Total	..	(3,285)	(4,826)	(4,971)	(5,107)
Legislative Assembly of Queensland					
Additional Electorate Office Relocations and Minor Works	215	420	..	..	..
Electorate Office Leasing Costs	298	298	298	298	298
Electorate Officer Severance Payments	2,311	..	..	..	..
Members' Resettlement Allowance	888	..	..	..	..
Portfolio Total	3,712	718	298	298	298
Office of the Ombudsman					
2011-12 Deficit Reduction	(130)	..	..	..	..
Portfolio Total	(130)	..	..	..	..
Public Service Commission					
Enhanced Employee Assistance Scheme	..	4,500	..	..	..
Queensland Legal Representation Industrial Relations Commission	..	1,000	..	..	..
2011-12 Deficit Reduction	(480)	..	..	..	..
Portfolio Total	(480)	5,500	..	..	..
Queensland Health					
Boosting the Patient Travel Subsidy Scheme	..	13,464	26,049	30,887	27,300
Better Access to Specialist Care by Providing Extra Specialist Outpatient Services	..	12,000	..	..	..
Better Access to Specialist Care through Increased General Practitioner Liaison Officers	..	4,020	..	..	..
Cairns Base Hospital - On the Path to "Tier One"	..	4,000	4,000	3,500	3,500
Townsville Paediatric Intensive Care Service	..	3,750	5,000	..	..
Mums and Bubs	..	3,500	5,185	8,541	11,714

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Saibai Island Health Clinic	..	2,700	500	500	..
2011-12 Deficit Reduction	(20,844)	..	..	..	..
Access to Emergency Care - Increased Medical, Nursing and Allied Health Staff	..	..	..	20,195	20,668
Access to Emergency Care - The Provision of Elective Surgery by engaging Private Providers	..	..	..	13,750	13,750
Reallocation to Frontline Health Services	25,844	..	..	..	..
Grants Review	..	(30,000)	(30,000)	(30,000)	(30,000)
Portfolio Total	5,000	13,434	10,734	47,373	46,932
Queensland Police Service					
Policing in the 21st Century - 1,100 New Police Officers	..	20,196	24,923	43,840	57,961
Neighbourhood Watch	..	..	..	..	..
Police Helicopters	..	..	..	..	..
School Based Policing	..	..	..	..	..
Discipline and Complaints Management System	..	(1,633)	(2,910)	(1,200)	(1,200)
Portfolio Total	..	18,563	22,013	42,640	56,761
Queensland Treasury and Trade					
Allowance for the Cost of Redundancies	..	800,000	..	..	..
Advancing our Schools Maintenance Fund	..	50,000	100,000	..	..
Road Safety	..	49,022	..	..	..
Elderly Parent Carer Innovation Trial	..	15,000	..	..	..
Increased Revenue Compliance Activity	..	9,886	10,701	10,924	11,152
State Penalties Enforcement Registry Deficit Funding	..	9,000	..	..	..
State Penalties Enforcement Registry Trial	..	4,794	..	..	..
Government Precinct Redevelopment	..	3,200	200	50	50
Queensland Competition Authority - Office of Best Practice Regulation	..	2,500	3,200	3,200	3,200
Foodbowl to Asia - Tropical Pulses Research	..	1,000	1,900	1,900	..
2011-12 Deficit Reduction	(2,285)	..	..	..	..
Rescind the Extension to the Voluntary Separation Program	..	..	150,000	150,000	150,000
Revenue Management System Infrastructure Replacement	..	..	500	1,701	1,701
Revisions to the First Home Owners Grant	..	(35,000)	(75,000)	(85,000)	(95,000)
Wages Policy	..	(50,000)	(148,000)	(302,000)	(323,000)
Agencies to Absorb Cost of Carbon Tax	..	(100,000)	(100,000)	(100,000)	(100,000)
Portfolio Total	(2,285)	759,402	(56,499)	(319,225)	(351,897)
Total - Expense measures of the current Government	(168,488)	104,730	(1,735,753)	(1,858,577)	(1,786,713)

Expense measures of the former Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Department of Aboriginal and Torres Strait Islander and Multicultural Affairs					
Mission Workers	352	..	..	..	..
Portfolio Total	352	..	..	..	..
Department of Agriculture, Fisheries and Forestry					
Hendra Virus Response	1,098	..	..	..	..
Portfolio Total	1,098	..	..	..	..
Department of Communities, Child Safety and Disability Services					
Alcohol Management Reforms	..	4,073	..	..	..
Portfolio Total	..	4,073	..	..	..
Department of Community Safety					
Floods Commission of Inquiry	13,000	15,000	15,000	15,000	15,000
South West Queensland Flood Mitigation Fund	..	10,000	..	..	..
Queensland Corrective Services Cost of Service Delivery	4,300	8,805	13,543	18,425	23,307
Southern Queensland Correctional Precinct - Stage 1	1,000	..	..	..	..
Portfolio Total	18,300	33,805	28,543	33,425	38,307
Department of Education, Training and Employment					
Universal Access to Kindergarten	3,250	6,500	6,500	6,500	6,500
Portfolio Total	3,250	6,500	6,500	6,500	6,500
Department of Energy and Water Supply					
Queensland Water Commission	2,260	..	..	..	..
SunWater Community Service Obligation Payments	9,265	..	..	..	..
Portfolio Total	11,525	..	..	..	..
Department of Environment and Heritage Protection					
Coal Seam Gas Regulation	4,180	4,950	..	..	..
South East Queensland's Waterways	..	1,000	..	..	..
EzyGreen Sponsorship Agreement	(1,000)	..	..	..	..
Wild River Rangers	..	..	..	..	..
Portfolio Total	3,180	5,950	..	..	..
Department of Local Government					
Torres Strait Island Regional Council - Community Policing	1,950	650	..	..	..
Portfolio Total	1,950	650	..	..	..
Department of Natural Resources and Mines					
Cash Bidding for Highly Prospective Exploration Land: Petroleum, Gas and Coal	2,500	5,000	5,000	5,000	5,000
Automated Titles System	..	500	..	..	..
Compliance Plate Fees	92	184	184	184	184
Strategic Cropping Land	..	..	..	..	..
Portfolio Total	2,592	5,684	5,184	5,184	5,184
Department of Science, Information Technology, Innovation and the Arts					
Cairns Entertainment Precinct	..	26,586	18,356	12,363	..
Portfolio Total	..	26,586	18,356	12,363	..

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of State Development, Infrastructure and Planning					
Planning and Disposal of the Gold Coast Hospital (Southport)	1,200	900	..	..	..
Gold Coast Parklands Redevelopment	..	..	..	..	..
Long Term Flood Mitigation Works in Charleville	..	..	..	..	..
Portfolio Total	1,200	900	..	..	..
Department of Tourism, Major Events, Small Business and the Commonwealth Games					
2018 Gold Coast Commonwealth Games	23,454	17,552	29,491	113,570	193,773
Gold Coast 600	(5,100)	(5,100)	..	..	..
Portfolio Total	18,354	12,452	29,491	113,570	193,773
Department of Transport and Main Roads					
Transport Service Contract (CityTrain)	27,502	71,589	88,411	111,278	183,155
Transport Service Contract (TravelTrain)	22,421	44,652	58,744	56,392	54,171
Discounted Weekly Fares - 10 Journeys	3,110	6,690	7,740	8,420	8,420
Wheelchair Customer Service Payment	330	1,583	1,654	1,728	1,806
Interstate Road Transport and National Transport Regulator for Heavy Vehicles	1,367	1,532	1,919	2,365	2,833
Gateway Upgrade Project	46,412	..	..	..	..
Queensland Rail Reconstruction Costs	6,067	..	..	..	..
Townsville Marine Precinct	12,700	..	..	..	..
Portfolio Total	119,909	126,046	158,468	180,183	250,385
Electoral Commission of Queensland					
Local Government Non-Voter Activity	..	762	102	102	..
Portfolio Total	..	762	102	102	..
Legislative Assembly of Queensland					
Parliamentary Committee System Reforms	1,351	1,500	1,500	1,500	1,500
Repairing Soffits of the Parliamentary Annexe Building	380	..	..	..	..
Portfolio Total	1,731	1,500	1,500	1,500	1,500
Queensland Health					
Enterprise Bargaining Agreement - Additional Supplementation	8,822	19,187	29,514	35,967	36,940
Payroll Heads of Agreement	12,750	2,550	..	..	..
Digital Regions Initiative	2,752	2,222	..	..	..
Improving Ear Health Services for Indigenous Children	1,100	1,364	151	..	..
Improving Trachoma Control for Indigenous Australians	180	179	..	..	..
Transitional Costs for Hospital and Health Services	4,000	..	..	..	..
Portfolio Total	29,604	25,502	29,665	35,967	36,940
Queensland Police Service					
Queensland Police Service Enterprise Bargaining Determination 2011	25,564	25,281	25,690	25,690	25,690
Portfolio Total	25,564	25,281	25,690	25,690	25,690
Queensland Treasury and Trade					
Extension of the Voluntary Separation Program	..	..	(150,000)	(150,000)	(150,000)
National E-Conveyancing	..	..	..	..	..
Portfolio Total	..	..	(150,000)	(150,000)	(150,000)

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Total - Expense measures of the former Government	238,609	275,691	153,499	264,484	408,279
Total impact on Expense since the 2011-12 Budget	70,121	380,421	(1,582,254)	(1,594,093)	(1,378,434)
Less Australian Government funding	14,006	56,385	(5,405)	16,187	16,664
Net of Measures funded by Australian Government	56,115	324,036	(1,576,849)	(1,610,280)	(1,395,098)

Table 5: Capital measures since the 2011-12 Budget

Capital measures of the current Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Department of Communities, Child Safety and Disability Services					
2011-12 Deficit Reduction	(2,339)	..	..	..	..
Reduction in Uncommitted Capital Funding	..	(15,239)	(4,000)	(4,000)	(4,000)
Portfolio Total	(2,339)	(15,239)	(4,000)	(4,000)	(4,000)
Department of Community Safety					
Darling Downs and Capricornia Correctional Centres	..	..	(1,130)	..	..
Natural Disaster Relief and Recovery Arrangements Database	(300)	..	..	..	..
Land and Property Consolidation	..	(2,220)	(3,515)	..	..
Depreciation Funding - Queensland Emergency Operations Centre	..	(3,975)	(3,975)	(3,975)	(3,975)
Portfolio Total	(300)	(6,195)	(8,620)	(3,975)	(3,975)
Department of Education, Training and Employment					
Building Queensland Schools of the Future	..	6,250	6,250	6,250	10,000
The Gap State High School Sports Hall	..	5,000	..	..	..
Ashgrove State School	..	3,050	..	..	..
Highfields State High School	..	500	6,000	27,000	1,500
Sale Proceeds from Surplus Land	..	(50,536)	..	..	..
Portfolio Total	..	(35,736)	12,250	33,250	11,500
Department of Environment and Heritage Protection					
Environment for the Future Land Acquisitions	..	..	..	..	..
Investing to Protect our Koalas	..	..	..	..	..
Portfolio Total	..	..	..	..	..
Department of Housing and Public Works					
2011-12 Deficit Reduction	(3,045)	..	..	..	..
Government Owned Caravan Parks	..	..	..	..	..
Lift Modernisation Program	..	(1,290)	..	..	..
Boggo Road Redevelopment	..	(3,000)	..	..	..
Bowen Hills Government Office Building	(15,000)	(37,000)	(142,000)	(61,000)	..
Portfolio Total	(18,045)	(41,290)	(142,000)	(61,000)	..
Department of Justice and Attorney-General					
Coroner's Office for Central Queensland	..	500	..	..	..
2011-12 Deficit Reduction	(5,900)	..	..	..	..
Portfolio Total	(5,900)	500	..	..	..
Department of National Parks, Recreation, Sport and Racing					
Protecting Cape York - Joint Management with Traditional Owners	..	200	..	..	..
Active Recreation Centre Capital Works	..	..	..	..	..
Improved Access to National Parks	..	..	..	..	..
Queensland Parks and Wildlife Service Plant and Equipment Rationalisation	..	(300)	(300)	(300)	(300)
Portfolio Total	..	(100)	(300)	(300)	(300)

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Department of Natural Resources and Mines					
Automated Titles System	..	2,550	2,407	505	..
Portfolio Total	..	2,550	2,407	505	..
Department of Science, Information Technology, Innovation and the Arts					
2011-12 Deficit Reduction	(6,774)	..	..	..	..
Water Harvesting Project	..	(1,200)	..	..	..
Musgrave Park Cultural Centre	..	(3,900)	..	..	..
Portfolio Total	(6,774)	(5,100)	..	..	..
Department of State Development, Infrastructure and Planning					
Materials Transport and Services Corridor	..	19,500	..	4,500	..
Land Supply Moranbah and Blackwater	..	15,000	..	..	..
Townsville Eastern Port Access Corridor	..	6,000	..	..	..
Gladstone State Development Area (Targinie)	..	5,000	3,282	2,000	..
Trinity Inlet Dredging	..	2,500	2,500	13,500	21,500
State Development Areas Property Management	..	200	200	200	200
Mary Valley Revised Sales Strategy	..	..	..	..	..
South East Queensland Regional Recreational Trails	(320)	(1,000)	..	..	..
Narangba Key Resource Area - Dedicated Haulage Road	..	(1,750)	..	..	..
Gold Coast Showground Relocation	..	(15,000)	(10,000)	..	..
Revision of the Industrial Land Estates Construction Fund Reform	..	(103,000)	50,000	67,000	(14,000)
Portfolio Total	(320)	(72,550)	45,982	87,200	7,700
Department of Transport and Main Roads					
Upgrade the Bruce Highway	..	10,000	10,000	80,000	100,000
Managed Motorways	5,100	4,900	8,016	4,055	..
Marine Infrastructure Fund (\$30 million for Gold Coast Waterways)	..	3,500	4,500	4,500	4,500
Marine Infrastructure Fund (\$50 million for small marine infrastructure)	..	3,000	6,000	6,000	6,000
Upgrade Irvine Street - Samford Road & Glen Retreat Road - Samford Road Intersections	..	2,500	..	..	..
Heavy Vehicles Safety Program	1,775	2,032	6,110	4,082	4,090
Flashing Lights in School Zones	..	500	750	1,000	250
Intersection and Roundabout Upgrades at Port Road and Cook Highway in Port Douglas	..	500	1,500	..	..
2011-12 Deficit Reduction	(32,800)	..	..	..	..
Motor Vehicle Registration Freeze - Funding Supplementation	..	..	..	..	..
Procurement Efficiencies	..	..	(12,386)	(49,156)	(85,925)
Road Projects	30,000	..	..	..	..
Roads to Resources	..	..	57,000	17,000	..
Upgrade Enoggera Intersections	..	..	..	..	..
TransLink Efficiencies	..	(300)	(500)	(500)	(500)
RoadTek Efficiencies	..	(6,350)	(22,450)	(34,200)	(35,200)
Property Disposal Program	..	(9,210)	(13,280)	(9,490)	(12,890)
Cross River Rail Land Acquisitions	..	(35,000)	..	..	..
Capital Program Rescheduling	..	(168,800)	(248,000)	(246,300)	(263,000)
Equity Contributions to Queensland Rail Limited	..	(172,979)	(175,311)	..	..
Portfolio Total	4,075	(365,707)	(378,051)	(223,009)	(282,675)

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Legislative Assembly of Queensland					
Committee Office Hearing Rooms	..	640	..	..	..
Portfolio Total	..	640	..	..	..
Queensland Health					
Building access to Emergency Care through Improved Bed Management Practices	..	683	683	683	683
2011-12 Deficit Reduction	(5,000)	..	..	..	..
Portfolio Total	(5,000)	683	683	683	683
Queensland Police Service					
2011-12 Deficit Reduction	(1,300)	..	..	..	..
Discipline and Complaints Management Information Technology System	..	..	(4,072)	(4,249)	..
Sale of Non-Essential Property	..	(4,792)	(4,792)	..	..
Reduction in Uncommitted Capital Funding	..	(21,980)	(70,215)	(73,481)	(42,509)
Portfolio Total	(1,300)	(26,772)	(79,079)	(77,730)	(42,509)
Total - Capital measures of the current Government	(35,903)	(564,316)	(550,728)	(248,376)	(313,576)

Capital measures of the former Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Department of Education, Training and Employment					
Universal Access to Kindergarten	..	(80,000)	(20,000)	..	..
Portfolio Total	..	(80,000)	(20,000)	..	..
Department of Energy and Water Supply					
Queensland Water Commission	1,000	..	..	..	..
Portfolio Total	1,000	..	..	..	..
Department of National Parks, Recreation, Sport and Racing					
Racing Industry Capital Development Scheme	..	..	..	19,000	..
Portfolio Total	..	..	..	19,000	..
Department of State Development, Infrastructure and Planning					
Reform of the Industrial Land Estates Construction Fund	..	(40,000)	(80,000)	(80,000)	..
Portfolio Total	..	(40,000)	(80,000)	(80,000)	..
Department of Tourism, Major Events, Small Business and the Commonwealth Games					
2018 Gold Coast Commonwealth Games	..	473	36,438	124,342	186,773
Portfolio Total	..	473	36,438	124,342	186,773
Department of Transport and Main Roads					
Queensland Rail Capital Structure Review	(121,253)	227,928	..	(427,583)	(705,008)
Coast Connect	..	..	..	(25,978)	25,978
Lease agreement for Cairns Entertainment Precinct	9,000	..	..	..	..
Northern Busway - Interim High Occupancy Vehicle Lanes	..	..	(20,000)	(19,100)	(28,620)
Queensland Rail Equity Reprioritisation	(6,989)	..	..	(60,349)	(33,226)
Portfolio Total	(119,242)	227,928	(20,000)	(533,010)	(740,876)
Electoral Commission of Queensland					
Local Government Non-Voter Activity	728	..	..	..	..
Portfolio Total	728	..	..	..	..
Legislative Assembly of Queensland					
Committee Hearing Room Upgrades	719	..	..	..	..
Portfolio Total	719	..	..	..	..
Queensland Health					
Digital Regions Initiative	800	..	..	..	..
Portfolio Total	800	..	..	..	..
Queensland Police Service					
Queensland Police Academy	..	(164,900)	(176,500)	..	..
Portfolio Total	..	(164,900)	(176,500)	..	..
Total - Capital measures of the former Government	(115,995)	(56,499)	(260,062)	(469,668)	(554,103)

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Total impact on Capital since the 2011-12 Budget	(151,898)	(620,815)	(810,790)	(718,044)	(867,679)
Less Australian Government funding	7,675	6,932	14,126	8,137	4,090
Net of Measures funded by Australian Government	(159,573)	(627,747)	(824,916)	(726,181)	(871,769)

Table 6: Revenue measures since the 2011-12 Budget

Revenue measures of the current Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Department of Environment and Heritage Protection					
Coal Seam Gas Regulation
Abolition of the Industry Waste Levy	..	(96,120)	(92,250)	(92,380)	(92,380)
Portfolio Total	..	(96,120)	(92,250)	(92,380)	(92,380)
Department of Justice and Attorney-General					
Making Crime Pay	..	10,001	15,002	15,002	15,002
Portfolio Total	..	10,001	15,002	15,002	15,002
Department of Natural Resources and Mines					
Accelerated Land Disposal Strategy	..	12,641	670	5,000	..
Technology Fee on Titles Lodgement	..	6,000	6,000	6,000	6,000
Land Rental Revenue	..	(1,426)	(1,031)	(306)	..
Portfolio Total	..	17,215	5,639	10,694	6,000
Department of State Development, Infrastructure and Planning					
Callide to Gladstone Liquefied Natural Gas Corridor	..	9,000	..	..	..
Mary Valley Properties	..	(527)	(527)	(527)	(527)
Revision of Coordinator-General Cost Recovery	..	(3,000)	..	..	..
Portfolio Total	..	5,473	(527)	(527)	(527)
Department of Transport and Main Roads					
Penalty Unit Increase - Transport	..	10,060	10,975	10,975	10,975
Roadside Advertising	..	2,000	5,000	10,000	10,000
Merchant Fee Surcharge	3,500	3,500	3,500
Freeze Family Car Registration for Three Years	..	(12,355)	(44,291)	(75,657)	(78,872)
Portfolio Total	..	(295)	(24,816)	(51,182)	(54,397)
Queensland Treasury and Trade					
Coal Royalty Rate Structure Revisions	..	200,817	474,369	483,616	480,800
Revisions to Transfer Duty	..	55,000	92,000	102,000	112,000
Increased Compliance Activity	..	33,924	52,346	52,778	53,225
Government Owned Corporations - Efficiency Measures	..	26,660	76,540	76,540	76,540
Camera Detected Offences Program	..	22,156	..	..	..
Penalty Unit Increase - State Penalties Enforcement Registry	..	10,428	11,378	11,378	11,378
Recovery	..	7,400	7,600	7,800	8,000
Increased Contribution from Casinos	..	5,286	5,432	5,581	5,734
Health Services Levy	..	3,818	3,923	4,031	4,142
Gaming Machine Tax	..	(5,000)	(5,000)	(5,000)	(5,000)
Exemption of Farm-ins from Duty on Transfer of Exploration Permits	..	(40,000)	(80,000)	(130,000)	(180,000)
Increase in the Payroll Tax Threshold	..	(210,000)	(220,000)	(235,000)	(252,000)
Principal Place of Residence Concession Rate	..	110,489	418,588	373,724	314,819
Portfolio Total	..	110,489	418,588	373,724	314,819
Total - Revenue measures of the current Government	..	46,763	321,636	255,331	188,517

Revenue measures of the former Government	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Department of Natural Resources and Mines					
Cash Bidding for Highly Prospective Exploration Land:					
Petroleum, Gas and Coal	..	40,000	100,000	100,000	150,000
Tenure Charges and Health and Safety Levy	..	6,500	13,000	13,000	13,000
Compliance Plate Fee	92	184	184	184	184
Strategic Cropping Land	..	..	..	..	..
Land Rent Revenue	(3,410)	(1,700)	(1,610)	(1,429)	(970)
Portfolio Total	(3,318)	44,984	111,574	111,755	162,214
Department of State Development, Infrastructure and Planning					
Coordinator-General Cost Recovery	..	3,000	6,000	6,000	6,000
Portfolio Total	..	3,000	6,000	6,000	6,000
Electoral Commission of Queensland					
Local Government Non-Voter Activity	..	2,309	309	309	..
Portfolio Total	..	2,309	309	309	..
Queensland Treasury and Trade					
Duty on the Transfer of Exploration Permits	10,000	30,000	30,000	30,000	30,000
Deferral of Abolition of Duty on Core Business Assets	..	..	240,000	260,000	290,000
Portfolio Total	10,000	30,000	270,000	290,000	320,000
Total - Revenue measures of the former Government	6,682	80,293	387,883	408,064	488,214
Total impact on Revenue since the 2011-12 Budget	6,682	127,056	709,519	663,395	676,731

2. EXPENSE MEASURES

Introduction

The following tables present the relevant portfolio expense measures relating to decisions taken by the current Government since the 2011-12 Budget. This does not represent the full amount of additional funding provided to agencies since coming to office. For further explanation, refer to the Introduction and the Explanation of Scope and Terms in Chapter 1.

Department of Aboriginal and Torres Strait Islander and Multicultural Affairs

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cape York Welfare Reform	..	4,238	1,412	..	..

The Government will provide increased funding of \$5.7 million over two years to continue the Cape York Welfare Reform trial (including the Family Responsibilities Commission) in the Aurukun, Coen, Hope Vale and Mossman Gorge communities for a final 12 months until 31 December 2013.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cape York Tenure Resolution Program	..	3,801	..	..	..

The Government will continue funding of \$3.8 million in 2012-13 for the Cape York Tenure Resolution Program. Total funding is \$6.3 million in 2012-13. Further funding for this measure can be found in the Department of National Parks, Recreation, Sport and Racing sections of this chapter and Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cape York Institute	..	400	..	..	..

The Government will provide funding of \$0.4 million in 2012-13 to support the core operations of the Cape York Institute. Funding for 2013-14 will be subject to negotiation.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Program Savings	(60)	(2,170)	(1,870)	(1,870)	(1,870)

The Government will achieve savings of \$7.8 million over five years from a range of grant sponsorships and events programs.

Department of Agriculture, Fisheries and Forestry

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Red Imported Fire Ant Eradication Program	..	15,000	..	..	..

Funding of \$15 million in 2012-13 will be provided for Queensland under the National Fire Ant Eradication Program which is funded through a National Cost Sharing Agreement. The Queensland Government will provide an additional \$1.4 million or 9% of the total funding. The department has also internally reallocated up to \$2.5 million to bring the total funding to \$17.5 million.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Commercial Fishing Industry Buyback Scheme	..	5,000	5,000	..	..

The Government will provide additional funding of \$10 million over two years to improve the sustainability of the commercial fishing industry by restoring the health and wellbeing of Queensland's fisheries.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Agricultural Initiatives	..	4,040	4,382	4,939	3,739

The Government will provide additional funding of \$17.1 million over four years to meet a range of agricultural measures including: Better Workforce for Agriculture and Horticulture; Investing in the Sugar Industries Future; Rebuilding Agriculture and Horticulture Research and Development; Queensland Agricultural Land Audit; Boosting our Biosecurity Protection; and Fight against Hendra Virus. An additional \$3 million will be reallocated from the Department of State Development, Infrastructure and Planning towards this package, bringing total funding to \$20.1 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(3,500)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$3.5 million were achieved from the Western Hardwoods (State-wide Forest Process), the Voluntary Separation Program and deferred base funding projects. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

Department of Communities, Child Safety and Disability Services

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Child Safety Funding Shortfall	..	59,839	40,000	20,000	20,000

The Government will provide additional funding of \$139.8 million over four years towards the ongoing cost of current usage of transitional placements for children with highly complex needs in out of home placements. In addition, the Department will prioritise existing growth funding for Child Safety Services and Social Inclusion services across the forward estimates to meet this cost pressure.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Supporting Queenslanders with a Disability	..	6,500	6,500	6,500	6,500

The Government will provide additional funding of \$26 million over four years for extra respite for people with high needs disabilities aged between 16 and 25 and their carers and to establish Parent Connect to provide assistance to parents of newborns with a disability.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Fostering Families	..	2,000	2,000	..	..

The Government will provide additional funding of \$4 million over two years to help at risk families and their children through a two year trial of an intensive family intervention program to target neglect. This initiative will provide structured parenting programs that help parents improve skills to raise a child.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Disability Services Maintenance	..	660	660	660	660

The Government will provide funding of \$2.6 million over four years to assist in meeting the maintenance costs of departmental disability facilities across the State.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Tackling Child Sexual Assault	..	375	375	375	375

The Government will provide additional funding of \$1.5 million over four years to increase counselling services for victims of child abuse and sexual assault. This initiative will also provide children from regional areas access to a telephone support line which will provide around the clock counselling.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(1,720)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$1.7 million in 2011-12 were achieved from the Strengthening Non-Government Organisations initiative by way of unallocated funding. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Community and Volunteer Groups and Small Grants

The Government approved the internal reallocation of \$4 million over three years to provide a small grants program for community and volunteer groups for essential equipment such as computers, upgraded software and white goods.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Commission for Children and Young People and Child Guardian	..	(2,400)	(2,400)	(2,400)	(2,400)

The Government will achieve savings of \$9.6 million over four years from efficiencies delivered from within the Commission for Children and Young People and Child Guardian's operations.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Grants Funding Efficiencies	..	(30,350)	(38,450)	(95,450)	(95,450)

The Government will achieve savings of \$259.7 million over four years from efficiencies gained in the delivery of services in the non Government sector by ceasing or reducing funding for lower priority projects and services and requiring efficiency improvements from State funded organisations. State funding for specialist disability services will increase by 3% from \$931 million in 2011-12 to almost \$959 million in 2012-13.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Grants Funding Reprioritisation	..	(35,200)	(24,500)	(24,500)	(24,500)

The Government will achieve savings of \$108.7 million over four years from existing uncommitted grants funding returned to Government.

Department of Community Safety

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Human Resources / Payroll Solution	..	10,000	30,000	30,000	30,000

The Government will provide funding of \$100 million over four years towards a Human Resources Payroll Solution to replace systems implemented in the early 1990s. This may include outsourcing the service to the private sector.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Academy of Disaster Management	..	2,750	2,750	2,750	2,750

The Government will provide additional funding of \$11 million over four years to enhance disaster management training by expanding available educational options to improve the State's preparedness to respond to natural disasters.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
New State Emergency Service Headquarters for Cairns	..	1,250	..	..	..

The Government will provide funding of \$1.3 million in 2012-13 to deliver a State Emergency Service Headquarters based in Cairns.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(11,677)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$11.7 million were achieved through management of expenditure in areas such as overtime and supplies and services, savings in the delivery of training services and through minor programme changes. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Darling Downs and Capricornia Correctional Centres	..	(405)	(1,593)	(1,713)	(1,713)

The Government will achieve savings of \$5.4 million over four years from the closure of Darling Downs Correctional Centre (including the dairy farm) and the dairy at Capricornia Correctional Centre. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Reduction in Prison Industry Activities	..	(1,731)	(3,463)	(3,463)	(3,463)

The Government will achieve savings of \$12.1 million over four years from a reduction in the operation of prison industry activities from seven days a week to five days a week.

Department of Education, Training and Employment

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital and Maintenance Priorities	..	50,536	..	..	..

The Government will provide additional funding of \$50.5 million in 2012-13 to address capital and unaddressed maintenance backlogs neglected by the former Government. Sale proceeds from surplus land will be applied to fund this measure which can be found in Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Building Queensland Schools of the Future	..	18,750	18,750	18,750	30,000

The Government will provide \$86.3 million over four years to provide better infrastructure and planning for Queensland non-state schools and for the community. Total funding for this project is \$115 million. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Literacy and Numeracy	..	6,500	6,500	6,500	6,500

The Government will provide additional funding of \$6.5 million per annum ongoing to enable principals to select tailored literacy and numeracy programs that are matched to the needs of their students.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Boosting Teacher Aide Hours for Prep	..	4,950	10,296	16,061	22,272

The Government will provide \$31.3 million from 2012-13 to 2014-15 and \$22.3 million ongoing from 2015-16 to rollout the equivalent of a full time teacher aide to an additional 150 Prep classes each year in areas of greatest need. From 2013, this funding will support an additional 2,341 teacher aide hours a week and by 2015-16 it will support up to 9,000 extra teacher aide hours per week.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Tablet Technology for Special Needs Students (e-learning for Special Needs Students)	..	3,535	..	..	..

The Government will provide \$3.5 million to provide every Queensland State Special School with 20 tablets for students' use and every school offering a special education program with 10 tablets for use by students with special needs.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Independent Public Schools	..	3,000	4,500	6,000	7,500

The Government will provide \$13.5 million from 2012-13 to 2014-15 and \$7.5 million ongoing from 2015-16 to support the transition and ongoing operation of 120 state schools that will become Independent Public Schools.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Queensland Schools Plan Commission	..	2,000	1,000	1,000	..

The Government will provide \$4 million over three years for the Queensland Schools Plan Commission. The Commission will streamline and coordinate the processes for the planning, establishment and expansion of government and non-government schools across Queensland.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Supporting Queenslanders with a Disability (Speech Pathologists)	..	1,408	3,154	3,162	3,162

The Government will provide increased funding of \$10.9 million over four years to expand support for children with disabilities. This funding will support an additional 30 speech language pathologists in Queensland state schools to assist students facing learning challenges.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Supporting Women in the Professions	..	1,149	2,396	3,228	3,227

The Government will provide \$10 million over four years to fund 500 University scholarships of up to \$20,000 in male dominated fields experiencing skills shortages.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Step Up into Education	..	1,000	1,000	1,000	1,000

The Government will provide additional funding of \$4 million over four years to implement a program which supports children in areas of disadvantage to prepare for school and encourages parents to become more involved in their child's learning journey.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Co-location of Secondary and Tertiary Facilities	..	500	..	..	..

The Government will provide additional funding of \$0.5 million in 2012-13 to develop a business case to establish a co-located high school at James Cook University in Townsville.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Chaplaincy in Schools	..	250	250	250	250

The Government will provide additional funding of \$1 million over four years to support schools with access to chaplaincy services.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Strengthening Queensland Families - Protecting Our Children	..	250	250	250	250

The Government will provide \$1 million over four years to develop a school education program to arm children with knowledge to protect themselves and encourage reports of suspected abuses and sexual assault. This funding also includes the delivery and implementation of the Daniel Morcombe Child Safety Curriculum.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Clubs Grant Initiative	..	155	..	..	..

The Government will provide a total of \$0.16 million to The Gap Pastime Soccer Club to enter an agreement with Payne Road State School to install new lighting on the school's sports oval and to Mitchelton State High School to run a breakfast program to provide a nutritious start to the day for children from disadvantaged families.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Centenary of ANZAC - School Study Tour	..	136	118	746	..

The Government will provide \$1 million over three years to sponsor delegations of Queensland high school students to travel to ANZAC Day ceremonies at Gallipoli and the Western Front from 2013 to 2015.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(9,900)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$9.9 million were achieved as a result of lower than budgeted program costs, unfilled vacancies and reduced business costs. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Pathway to a Skilled Trade Future - 10,000 Apprentices Boost	8,000	16,400

The Government will provide up to \$86 million from 2014-15 to 2017-18 to support 10,000 additional apprentices.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Employment Programs	..	(53,800)	(81,300)	(76,300)	(76,300)

The Government will achieve savings of \$287.7 million over four years by ceasing state employment programs which are appropriately the responsibility of the Australian Government.

Department of Energy and Water Supply

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Water Rebate	..	92,000	..	..	..

The Government will provide additional funding of \$92 million in 2012-13 to deliver rebates of up to \$80 per domestic water connection in South East Queensland.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Compensation for Tariff Freeze	..	63,000	..	..	..

The Government will provide one-off additional funding of \$63 million in 2012-13 to compensate electricity retailers, including Ergon Energy Corporation Limited, for foregone revenue under the Government's freeze on the standard residential electricity tariff (Tariff 11). The only cost increase consumers will incur is the carbon tax impact from the Australian Government.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Coal Seam Gas Regulation	..	500	..	..	..

The Government will provide additional funding of \$0.5 million in 2012-13 (a total of \$3.6 million across departments) to contribute towards the cost of Coal Seam Gas regulation. A whole-of-Government integrated fee to be led by the Department of State Development, Infrastructure and Planning, to recover the full cost of regulatory and administrative coal seam gas related activities is to commence from 1 July 2013.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(582)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$0.58 million were achieved in 2011-12 from the cancellation of a communications program and adjustments to the National Framework for Energy Efficiency work program. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Australian Energy Market Commission	(4,500)	(4,500)	(4,500)

The Government approved that Queensland's funding contribution of \$4.5 million per annum for the Australian Energy Market Commission be industry funded from 2013-14 onwards.

Department of Environment and Heritage Protection

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Industry Driven Waste Strategy	..	4,510	3,510	3,510	3,510

The Government will provide additional funding of \$15 million over four years to work with waste generators to develop a strategy to implement industry driven waste reduction solutions.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Everyone's Environment - Cleaning up our Backyards	..	3,000	..	..	..

The Government will provide additional funding of \$3 million to improve the health and vitality of Queensland's natural environment. It will focus on practical local actions, by working with local community and environmental groups as well as larger environmental organisations. An additional \$9 million will be reallocated toward this measure, bringing total funding to \$12 million over three years.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Coal Seam Gas Regulation Program	..	2,800	..	..	..

The Government will provide additional funding of \$2.8 million in 2012-13 (\$3.6 million in total across departments) to contribute towards the costs of Coal Seam Gas regulation. A whole-of-Government integrated fee to be led by the Department of State Development, Infrastructure and Planning, to recover the full cost of regulatory and administrative coal seam gas related activities is to commence from 1 July 2013. The revenue component of this measure can be found in Chapter 4 Revenue Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Protecting Cape York - With Locals, Not Against Them	..	1,400	2,800	4,200	4,200

The Government will provide increased funding of \$12.6 million over four years to engage 40 additional Indigenous Rangers. The Rangers will focus on the protection of our pristine waterways, protected species and National Park management on Cape York. An additional \$4.2 million over three years has been reallocated from the Environmental Initiatives Fund towards the Protecting Cape York program, bringing total funding to \$16.8 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Investing in our Environment for the Future (Healthy Waterways Program)	..	1,000	..	..	..

The Government will provide increased funding of \$1 million in 2012-13 towards the South East Queensland Healthy Waterways Partnership, continuing the commitment for government-community collaboration to improve the health of the catchments and rivers of South East Queensland.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Investing to Protect our Koalas	..	1,000	1,000	1,000	1,000

The Government will provide increased funding of \$4 million over four years with a focus on habitat connectivity for Koala preservation. An additional \$5.4 million over three years has been reallocated from the Environmental Initiatives Fund towards this measure. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Improved Crocodile Management with an Increased Focus on Public Safety	..	380	380	380	380

The Government will provide additional funding of \$1.5 million over four years towards improved crocodile management in Queensland with a focus on public safety and the long term sustainability of Queensland's crocodile population.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(2,900)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$2.9 million were achieved in 2011-12 through accommodation measures and efficiencies in the delivery of the Tweed River Entrance Sand Bypassing Project and the Kirra Beach Restoration Project. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Cape York World Heritage Listing

The Government approved funding of \$0.6 million in 2012-13 to be reallocated from the Environmental Initiatives Fund towards the process for assessing suitable areas for listing as World Heritage Areas on Cape York Peninsula. The process will include consultation with traditional owners and other stakeholders.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Environment for the Future Nature Refuges

The Government approved funding of \$7.4 million over three years to be reallocated from the Environmental Initiatives Fund towards the Environment for the Future - Nature Refuges program. The program provides financial incentives to landholders to secure legally binding nature refuge agreements over land for its conservation.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Finalise Waste Levy Advance

The Government will use the 2011-12 waste levy surplus to repay funds advanced for the implementation of the previous Government's Industry Waste Levy.

Department of Housing and Public Works

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cyclone Shelter Maintenance	..	500	720	870	1,040

The Government will provide additional funding of \$3.1 million over four years for the maintenance of 10 State owned cyclone shelters to ensure that they are continually operationally ready.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(2,200)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$2.2 million were delivered from a range of programs and projects. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Tenant Advice and Advocacy Service

The Government will discontinue the Tenant Advice and Advocacy Service grant program from 31 October 2012. Funding of \$18.9 million over four years from 2012-13 previously applied to this program will be reallocated to social and affordable housing to maximise assistance to people in housing need.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
William Street Building	..	(500)	..	..	..

The Government will achieve savings of \$0.5 million in 2012-13 from the William Street Government office building project. These savings will be allocated for planning and development relating to the Government Precinct Redevelopment measure which can be found in the Queensland Treasury and Trade section of this chapter.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Bowen Hills Government Office Building	..	(7,000)	..	..	..

The Government will achieve savings of \$7 million in 2012-13 from the termination of a contract to purchase land from Queensland Rail Limited, following a decision not to proceed with construction of a new Government office building at Bowen Hills. The capital component of this measure can be found in Chapter 3 Capital Measures.

Department of Justice and Attorney-General

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Queensland Child Protection Commission of Inquiry	..	6,000	..	..	..

The Government will provide additional funding of \$6 million in 2012-13 to review the progress of the implementation of the Forde Inquiry and the Crime and Misconduct Commission Inquiry and to chart a new road map for child protection over the next decade. The Commission of Inquiry will provide independent and comprehensive advice that will enable government to determine the most effective and efficient design for a contemporary, high performing and sustainable child protection system.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Additional Supreme Court Judge	..	1,007	1,007	1,007	1,007

The Government will provide additional funding of \$1 million per annum to address workload pressures for the Supreme Court and assist in trials commencing as soon as possible.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Boot Camp for Youth Offenders	..	1,000	1,000	..	..

The Government will provide additional funding of \$2 million over two years to deliver a boot camp program to young people at high-risk of reoffending. The program will include physical activity, intervention measures and family support. This will be followed by ongoing support, monitoring and after care and completed with a mentoring program to support the young person to not reoffend.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Coroner's Office for Central Queensland	..	1,000	1,000	1,000	1,000

The Government will provide additional funding of \$1 million per annum to establish a permanent Central Queensland Coroner's office to help reduce waiting times in the finalisation of these sensitive matters. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Expanding the Role of the Justice of the Peace	..	500	1,000	1,000	1,000

The Government will provide increased funding of \$3.5 million over four years to enhance and refocus the role of the Justice of the Peace in the community, including trialling the expansion of the role of JP (Magistrates Court) to hear minor civil disputes in the Queensland Civil and Administrative Tribunal.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Victims of Crime Support	..	500	500	500	500

The Government will provide increased funding of \$2 million over four years to support victims of crime who may have been directly or indirectly affected by violent crime.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(8,000)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$8 million were achieved from projects relating to Liquor and Gaming activities and operational savings across all areas of the department. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Supporting Queensland Women's Legal Service	250	250	..

The Government will provide increased funding of \$0.5 million over two years to support vulnerable Queensland women with assisted legal advice sessions, telephone support service and to assist women suffering from violence and abuse. An additional \$0.25 million in 2012-13 will be allocated from the Legal Practitioner Interest on Trust Accounts Fund towards this measure bringing the total funding to \$0.75 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Court Diversion and Referrals	..	(5,015)	(10,226)	(10,226)	(10,226)

The Government will achieve savings of \$5 million in 2012-13 and \$10.2 million per annum from 2013-14 from changes to court diversion programs and referrals.

Department of Local Government

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Local Government Graffiti Removal Grants	..	2,000	2,000	2,000	2,000

The Government will provide additional funding of \$8 million over four years to assist local governments with graffiti removal.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Beautification of Rosalie Village and Park Road Milton	..	300	..	..	..

The Government will provide additional funding of \$0.3 million to assist in the beautification of precincts at Rosalie Village and Park Road, Milton in response to the damage caused by the Brisbane floods.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(8,895)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$8.9 million were achieved from finalised grant programs and projects and through management of staff vacancies. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Floods Commission of Inquiry

The Government approved funding of \$40 million over three years reallocated from the Local Government Grants and Subsidies Program to provide financial assistance to local governments to implement the recommendations of the Queensland Floods Commission of Inquiry.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Torres Strait Major Infrastructure Program

The Government approved the allocation of \$13.2 million from the Local Government Grants and Subsidies Program and \$8 million from the Indigenous State Infrastructure Program over three years for stage five of the Torres Strait Major Infrastructure Program (MIP). The MIP provides environmental health related infrastructure projects in the Torres Strait region, including water supply, sewage, waste management, roads, drainage and serviced lots for housing.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Grants and Subsidies Programs	..	(11,617)	(15,701)	(15,978)	(16,337)

The Government will achieve savings of \$59.6 million over four years from grants and subsidies programs. The Government will continue to provide \$93.5 million over three years to ensure that Indigenous communities most in need of support will be provided funding to achieve living standards and life opportunities which are equal to other Queensland communities. The implementation of the Queensland Floods Commission of Inquiry will also still be delivered as shown in this chapter.

Department of National Parks, Recreation, Sport and Racing

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Rejuvenating Queensland Racing	..	2,500	2,500	..	..

The Government will provide additional funding of \$5 million over two years to the Queensland Thoroughbred Investment Scheme to further support the Queensland thoroughbred industry.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Protecting Cape York - Joint Management with Traditional Owners	..	2,302	..	..	..

The Government approved \$2.3 million in 2012-13 for the tenure resolution process for additional state land dealings included in the Cape York joint management model. Total funding for this measure is \$6.3 million. Further funding for this measure can be found in the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs section of this chapter and the Department of National Parks, Recreation, Sport and Racing section of Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Improved Fire Management in National Parks	..	1,500	1,383	1,276	1,276

The Government will provide additional funding of \$5.4 million over four years towards improving fire management activities, continuing the development of the Bioregional Planned Burn Guidelines and delivering the specialised Fire Training program for Rangers.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Rejuvenating Country Racing in Queensland	..	1,000	1,000	1,000	1,000

The Government will provide additional funding of \$4 million over four years to support country racing, facilitating 20 additional country race meetings per year.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Coal Seam Gas Regulation Program	..	250	..	..	..

The Government will provide funding of \$0.25 million in 2012-13 (\$3.6 million in total across Departments) to contribute towards the costs of Coal Seam Gas Regulation. A whole-of-Government integrated fee to be led by the Department of State Development, Infrastructure and Planning, to recover the full cost of regulatory and administrative coal seam gas related activities is to commence from 1 July 2013.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Club Grants	..	100	..	..	..

The Government will provide increased funding of \$0.1 million towards the construction of new dressing sheds and storage rooms to be built near the current GPS Rugby clubhouse at the Ashgrove sportsground.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(2,850)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, \$2.9 million in savings was identified from unspent program allocations. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Get in the Game

The Government approved funding of \$18 million over three years to be reallocated to increase participation in sport and recreation. The focus is on assisting children who cannot afford to access participation opportunities and supporting clubs to fund equipment and participation programs and in developing minor infrastructure.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
North Stradbroke Island Strategy

The Government approved funding of \$7.3 million over three years to be reallocated from the Environmental Initiatives Fund towards the Government's strategy to protect North Stradbroke Island by implementing the Indigenous Management Agreement and managing the recently declared national park and recreation areas with traditional owners. Total funding for this measure is \$13.2 million over three years. Further funding for this measure can be found in the Department of Natural Resources and Mines and Department of State Development, Infrastructure and Planning sections of this chapter.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Volunteering in National Parks

The Government approved funding of \$1.5 million over three years to be reallocated to engage four Friends of Parks coordinators and a Queensland Parks and Wildlife Service Conservation Volunteer Coordinator. The coordinators will facilitate volunteer and eco-holiday partnerships to help protect and enhance our National Parks.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Active Recreation Centre	..	(200)	(1,156)	(1,156)	(1,156)

The Government will achieve savings of \$0.8 million over four years through the competitive outsourcing of catering services requirements at Tallebudgera Active Recreation Centre and a further \$2.9 million over three years through the alternative management arrangements for Leslie Dam, Magnetic Island and Yeppoon Active Recreation Centres.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Queensland Parks and Wildlife Service Management Efficiencies	..	(1,000)	(1,150)	(1,400)	(1,650)

The Government will achieve savings of \$5.2 million over four years through improvements in the Queensland Parks and Wildlife Service (QPWS) Permitting Systems, the streamlining of National Park Management Plans and a reduction in the QPWS vehicle costs from improving fleet management.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Sport and Recreation Services Programs	..	(1,840)	(2,140)	(1,840)	(2,140)

The Government will achieve savings of \$8 million over four years from the abolition of non-core sporting services including drug testing, as this is an Australian Government responsibility.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Major Facilities Program	..	(2,000)	..	..	..

The Government will achieve savings of \$2 million in 2012-13 through the discontinuation of programs committed by the former Government but never actioned.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Stadiums Queensland	..	(5,400)	..	..	..

The Government will achieve savings of \$5.4 million in 2012-13 through the identification of operational and capital efficiencies including the cancellation of the Sleeman Winter Olympic Ski jump facility.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Sport and Recreation Infrastructure Program	..	(10,000)	(10,000)	(10,000)	(10,000)

The Government will achieve savings of \$40 million over four years through a reduction in the Sport and Recreation Infrastructure Program from \$20 million per annum to \$10 million per annum.

Department of Natural Resources and Mines

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(350)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$0.2 million were achieved from the transitioning of Category 2 water authorities and river improvement trusts to non-statutory arrangements or to local government, and savings of \$0.15 million from legal costs relating to land valuation appeals. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
North Stradbroke Island Protection Strategy

The Government approved funding of \$4.9 million over three years to be reallocated from the Environmental Initiatives Fund towards the Government's strategy to protect North Stradbroke Island. In particular, this funding will be used to negotiate mining issues, manage Indigenous Land Use Agreement implications and coordinate the strategy. Total funding for this measure is \$13.2 million over three years. Further funding for this measure can be found in the Department of National Parks, Recreation, Sport and Racing and Department of State Development, Infrastructure and Planning sections of this chapter.

Department of Science, Information Technology, Innovation and the Arts

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
GovNet Core Operational Funding	..	2,000	1,000	..	..

The Government will provide additional funding of \$3 million over two years for the continuation of GovNet, an ICT capability providing a whole-of-Government portal for Queensland Government agencies, supporting service delivery to the community and securing inter-agency access and connectivity.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Regional Arts Fund	..	750	750	750	750

The Government will provide additional funding of \$3 million over four years to extend the reach of current touring programs and to ensure that major State companies such as the Queensland Theatre Company, Queensland Ballet, Queensland Symphony Orchestra and Opera Queensland are supported to tour annually to regional Queensland.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Super Star Fund	..	750	750	750	750

The Government will provide additional funding of \$3 million over four years to support local companies to feature internationally renowned artists in productions exclusive to Queensland.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(6,135)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$6.1 million were achieved mainly from efficiencies achieved in the Queensland State Archives, Information and Communications Technology and Innovation projects. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Institute of Tropical Health and Medicine	6,590	13,300	22,230

The Government will provide additional funding of \$42.1 million over three years, towards the establishment of the Australian Institute of Tropical Health and Medicine. This investment by Government will support the establishment of the Institute and will strengthen the State's readiness to combat biosecurity risks.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Arts Grant Program	..	(526)	(3,193)	(4,853)	(3,822)

The Government will achieve savings of \$12.4 million over four years through limited reductions to a number of Arts grant programs.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cessation of Art+Place Grant Program	..	(4,000)	(3,560)	..	..

The Government will achieve savings of \$7.6 million from the bringing forward of the cessation of the Art+Place grant program to 2011-12 from 2014-15.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Innovation Grants	..	(14,830)	(5,479)	(300)	(100)

The Government will achieve savings of \$20.7 million over the next four years from the Smart State and Proof of Concept/Commercialisation Champions grant programs.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Revision of Cairns Entertainment Precinct	..	(26,586)	(18,356)	(12,363)	..

The Government will achieve savings of \$57.3 million over three years by not proceeding with the Cairns Entertainment Precinct. The Government will work with Cairns Regional Council to identify other investment options to bolster the local economy.

Department of State Development, Infrastructure and Planning

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Royalties for the Regions	..	60,000	61,000	110,000	190,000

The Government will provide additional funding of \$421 million over four years for infrastructure, road and floodplain security projects in Queensland's regional communities. The funding provided will benefit communities that support resource projects. Funding will be contestable and will support strategic projects that generate value for money outcomes and build capacity and sustainability in regional areas. Total funding for the Royalties for Regions program is \$495 million. The capital component of this measure can be found in the Department of Transport and Main Roads section of Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Land Supply, Economic and Regional Development Initiatives	..	10,000	50,000	25,000	..

The Government will provide additional funding of \$85 million over three years to develop residential and industrial properties to address supply stresses due to mining in specific regional areas as well as address priority regional and economic initiatives.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Establishment of Gasfields Commission	..	2,500	..	..	..

The Government will provide additional funding of \$2.5 million in 2012-13 to establish the Gasfields Commission which will assist in balancing the needs of the resource and agricultural sectors, particularly in relation to issues surrounding coal seam gas water, groundwater, land access and strategic cropping land. The Commission is to be industry funded going forward, with funding options currently being explored.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
State Development Areas Property Management	..	800	800	800	800

The Government will provide increased funding of \$3.2 million over four years to manage the properties owned by the Coordinator-General in the state development areas of Abbot Point, Gladstone and Townsville including infrastructure corridors, to ensure the Government is a good neighbour.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Gladstone State Development Area (Targinie)	..	111	111	111	..

The Government will provide increased funding of \$0.33 million over three years to finalise land acquisitions in the Targinie Precinct.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(8,918)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$8.9 million were achieved from various programs including planning activities being undertaken by Growth Management Queensland and reduced travel, consultancy, printing, advertising, as well as staffing costs for the Queensland Reconstruction Authority. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Fast Tracking Regional Land Use Planning

The Government approved funding of \$4 million in 2012-13 to be reallocated to fast track statutory regional land use planning in the Darling Downs and Central Queensland (including the Golden Triangle and Scenic Rim regions).

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
North Stradbroke Island Land Use Planning

The Government approved funding of \$1 million over three years to be reallocated from the Environmental Initiatives Fund towards the Government's strategy to protect North Stradbroke Island. The Government will implement the 'Heads of Agreement' which is an Indigenous Land Use Agreement between local government, the State and the Quandamooka People of North Stradbroke Island to address land use planning issues. Total funding for this measure is \$13.2 million over three years. Further funding for this measure can be found in the Department of Natural Resources and Mines and Department of National Parks, Recreation, Sport and Racing sections of this chapter.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Wild Rivers Development - Indigenous Business	..	(125)	..	..	..

The Government will achieve savings of \$0.13 million in 2012-13 relating to a two year joint Commonwealth/State Wild Rivers Indigenous Business Initiative for communities on Cape York and the Gulf. Any potential impacts will be addressed through the proposed BioRegional Management Plans.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Legal Costs	..	(725)	(369)	(230)	(230)

The Government will achieve savings of \$1.6 million over four years in legal fees associated with land acquisitions and projects across State Development Areas.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Industry Support Grants	(500)	(1,982)	(4,133)	(3,008)	(5,938)

The Government will achieve savings of \$15.6 million over four years from industry support programs, primarily from uncommitted Queensland Investment Incentives Scheme funding.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Business Development	..	(3,444)	(3,891)	(3,576)	(3,576)

The Government will achieve savings of \$14.5 million over four years from the Significant Regional Projects Fund and Queensland Regional Development Initiative. In kind assistance to non-government regional development organisations and other organisations including local governments and Regional Development Australia Queensland Committees will continue.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Planning Functions	..	(4,870)	(4,828)	(250)	(250)

The Government will achieve savings of \$10.2 million over four years from various planning activities relating to the former Government's priorities, undertaken by Growth Management Queensland.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Queensland Fluoridation Program	..	(14,000)	..	..	..

The Government will achieve savings of \$14 million in 2012-13 from a decision to make voluntary, the participation of councils in the Queensland Water Fluoridation Program. Approximately 87% of the State's population is currently receiving fluoride through reticulated supplies. Funding is available to reimburse fluoride infrastructure costs for councils that opt to fluoridate water supplies.

Department of the Premier and Cabinet

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Public Sector Renewal Program	..	5,840	3,840	2,840	2,840

The Government will provide additional funding of \$15.4 million over four years to enable the Public Sector Renewal Program to undertake operational efficiency reviews and provide recommendations on saving options.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Child Protection Commission of Inquiry - Legal Costs	..	3,000	..	..	..

The Government will provide additional funding of \$3 million in 2012-13 for the State's legal representation at the Queensland Child Protection Commission of Inquiry.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
ANZAC Centenary Commemoration	..	759	..	..	..

To mark 100 years since Queensland's involvement in the First World War, the Government will provide additional funding of \$0.76 million in 2012-13 to establish a team to undertake the initial planning and scoping phase of commemorative activities.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(4,360)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$4.4 million were achieved in 2011-12. This was sourced from operational efficiencies including the return of surplus funding associated with the Queensland Floods Commission of Inquiry and the successful bid to host the 2018 Gold Coast Commonwealth Games. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

Department of Tourism, Major Events, Small Business and the Commonwealth Games

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Tourism Investment Attraction	..	20,000	..	..	..

The Government will provide additional funding of \$20 million in 2012-13 to implement a Tourism Investment Strategy focussing on destination marketing and inward tourism attraction.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Attracting Aviation Investment Fund	..	2,000	2,000	2,000	2,000

The Government will provide additional funding of \$8 million over four years to assist airline route development in support of the tourism industry.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(5,233)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$5.2 million were achieved across a range of programs. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
DestinationQ

The Government approved funding of \$3 million over three years to be internally reallocated to support the DestinationQ project which aims to bring together key ministers, departments, local governments, industry associations and operators to harness growth opportunities in the tourism industry.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Events Queensland Funding	8,524

The Government will provide additional funding of \$8.5 million in 2015-16 to meet existing Events Queensland Pty Ltd contractual obligations.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Improved Tourism Development and Marketing in Queensland

The Government approved funding of \$3.9 million per annum to be internally reallocated by Tourism Queensland to support destination marketing through Regional Tourism Organisations.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Industry First Response

The Government approved funding of \$1.5 million in 2012-13 to be internally reallocated from Tourism Queensland to deliver outcomes from the DestinationQ action plan.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Integrated Service Delivery	..	(250)	(500)	(500)	(500)

The Government will achieve savings of \$1.8 million over four years through revised arrangements for Integrated Service Delivery which delivers a whole-of-government business and industry web portal.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Small Business Training Programs	..	(452)	(704)	(704)	(704)

The Government will achieve savings of \$2.6 million over four years from the cessation of Small Business Training Programs.

Department of Transport and Main Roads

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Upgrading Key Rail Crossings	..	42,500	..	81,500	..

The Government will provide additional funding of \$124 million between 2012-13 and 2014-15 as a 50% contribution to the Brisbane City Council for the construction of a road over the rail lines at Telegraph Road, Bracken Ridge and Robinson Road, Geebung.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Road Maintenance	6,950	16,220	(8,670)	..	..

Funding of \$14.5 million will be provided from 2011-12 to 2013-14 for road maintenance.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
National Heavy Vehicle Regulator	1,700	13,867	..	..	..

Funding of \$15.6 million over two years is being contributed for Queensland to be the host jurisdiction of the National Heavy Vehicle Regulator (NHVR). This funding will help Queensland lead implementation of the NHVR and implement the National Heavy Vehicle Regulator legislation.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Additional Frequency on the Ferny Grove Line	..	9,000	9,000	..	..

The Government will provide additional funding of \$18 million over two years to trial doubling Monday to Friday off peak services on the Ferny Grove line by running a train every 15 minutes instead of every 30 minutes.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Discounted Weekly Fares - Nine Journeys	..	8,946	9,629	10,084	10,349

The Government will provide increased funding of \$39 million over four years to allow passengers free travel on the TransLink network after nine journeys in a Monday to Sunday week. This initiative took effect from 25 June 2012.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capping Future Public Transport Fare Increases	..	8,608	35,907	56,842	56,842

The Government will provide additional funding of \$158.2 million over four years to halve the remaining two scheduled fare increases on the TransLink network from 15% to 7.5%. The fare increases are due for implementation in January 2013 and January 2014.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Flashing Lights in School Zones	..	1,500	2,250	3,000	750

The Government will provide additional funding of \$7.5 million over four years to provide flashing light speed limit signs in school zones on local government roads. The capital component of this initiative can be found in Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Interstate Road Transport Grant	(43)	301	695	1,143	1,652

Funding of \$3.7 million over five years will be provided for maintenance on designated national highways.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Turnaround Parking at Mount Gravatt State School	..	100	400	..	..

The Government will provide additional funding of \$0.5 million over two years to improve safety in pick-up and set-down areas of Mount Gravatt State School.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(54,157)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$54.2 million were achieved from reduced travel, advertising, consultancy and employee expenditure, the cessation of some climate smart initiatives, the return of RoadTek interim dividend proceeds, savings on projects that were underspent and contingencies that were under utilised in 2011-12. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through

expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Black Spot Funding	12,179	12,179

Funding of \$24.4 million over two years will be provided for the Black Spot program which targets those road locations where crashes are occurring. By funding measures such as traffic signals and roundabouts at dangerous locations, the program reduces the risk of crashes. The Black Spot Program makes an important contribution in reducing the road toll.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Transport Schemes	..	(2,583)	(13,054)	(13,128)	(13,206)

The Government will achieve savings of \$42 million over four years through reform of the Taxi Subsidy Scheme; not proceeding with the former Government's proposed payment to the taxi industry for transporting customers with wheelchairs; cessation of the Regional Airport Development Scheme; and cessation of the TravelSmart program.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revision of Transport Service Contract (TravelTrain)	..	(3,348)	(12,613)	(14,767)	(16,292)

The Government will achieve savings of \$47 million over four years from payments to Queensland Rail Limited (Qld Rail) for the TravelTrain service which provides long-distance rail travel within Queensland. Under the Qld Rail Efficiencies Program, Qld Rail will implement a more efficient delivery of its services through reducing consumable spending, reducing senior executive positions and reducing head office and non-frontline staff. This will reduce its costs and the funding requirement from the Government.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Operational Efficiencies	..	(4,170)	(14,420)	(34,670)	(54,670)

The Government will achieve savings of \$107.9 million over four years from operational efficiencies. The department commenced the implementation of a major reform of its procurement function on 1 July 2012. This will see the department implement a more efficient procurement model. Additional savings are due to ICT equipment efficiencies, excess annual leave reduction, vehicle savings and reduced plant expenditure.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
School Transport Assistance Scheme	..	(6,900)	(10,900)	(10,900)	(10,900)

The Government will achieve savings of \$39.6 million over four years from the School Transport Assistance Scheme (STAS), including school bus route optimisation and ensuring that payments are no longer made in respect of students who have moved or, for other reasons of their own choosing, no longer require assistance through STAS.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revision of Transport Service Contract (CityTrain)	..	(10,789)	(40,641)	(47,583)	(52,496)

The Government will achieve savings of \$151.5 million over four years from payments to Queensland Rail Limited (Qld Rail) for the CityTrain service which is provided to south-east Queensland. Under the Qld Rail Efficiencies Program, Qld Rail will implement a more efficient delivery of its services through reducing consumable spending, reducing senior executive positions and reducing head office and non-frontline staff. This will reduce its costs and the funding requirement from the Government.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Transport Service Contract (Rail Infrastructure)	..	(12,437)	(46,847)	(54,850)	(60,512)

The Government will achieve savings of \$174.6 million over four years from payments for the Transport Services Contract (Rail Infrastructure) under which Queensland Rail Limited (Qld Rail) manages growth, capacity and access to the State's non-coal rail transport infrastructure. Under the Qld Rail Efficiencies Program, Qld Rail will implement a more efficient delivery of its services through reducing consumable spending, reducing senior executive positions and reducing head office and non-frontline staff. This will reduce its costs and the funding requirement from the Government.

Electoral Commission of Queensland

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Administration Funding for Political Parties	..	(3,285)	(4,826)	(4,971)	(5,107)

The Government will achieve savings of \$18.2 million over four years from the cessation of administration funding to political parties and independent members. Administrative payments for the period 1 July to 31 December 2012 of \$252,600 to the Australian Labor Party, \$1,049,500 to the Liberal National Party and \$84,200 to Katter's Australian Party were made on 11 July 2012.

Legislative Assembly of Queensland

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Additional Electorate Office Relocations and Minor Works	215	420	..	..	..

The Government is providing additional funding of \$0.64 million over two years to meet the costs associated with electorate office accommodation, including relocation and signage resulting from the March 2012 state election.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Electorate Office Leasing Costs	298	298	298	298	298

The Government is providing increased funding of \$0.3 million per annum to meet leasing costs associated with Members' electorate offices.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Electorate Officer Severance Payments	2,311	..	..	..	..

The Government has provided additional funding of \$2.3 million in 2011-12 to meet the unavoidable costs of electorate officer severance payments associated with the March 2012 State election.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Members' Resettlement Allowance	888	..	..	..	..

The Government has provided additional funding of \$0.89 million in 2011-12 to meet costs associated with payment of Members' Resettlement Allowance pursuant to the Members' Entitlements Handbook.

Office of the Ombudsman

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(130)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$0.13 million were achieved from travel and employee expenses. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

Public Service Commission

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Enhanced Employee Assistance Scheme	..	4,500	..	..	..

As part of the Government's commitment to ensure employees are supported during workforce change, \$4.5 million in 2012-13 will be provided for outplacement support services. These services will help identify employment pathways and provide skills that will assist employees compete for roles in the job market.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Queensland Legal Representation Industrial Relations Commission	..	1,000	..	..	..

The Government will provide additional funding of \$1 million in 2012-13 to cover anticipated costs for legal advice and representation for enterprise bargaining agreements that are currently being negotiated.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(480)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$0.48 million were achieved from ceasing a web upgrade project, rationalising operations and labour savings achieved by the early cessation of secondments. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

Queensland Health

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Boosting the Patient Travel Subsidy Scheme	..	13,464	26,049	30,887	27,300

The Government will provide increased funding of \$97.7 million over four years to boost the Patient Travel Subsidy Scheme for rural and regional Queenslanders. An additional \$8.6 million over three years from 2013-14 will be reallocated towards this measure.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Better Access to Specialist Care by Providing Extra Specialist Outpatient Services	..	12,000	..	..	..

The Government will provide increased funding of \$12 million in 2012-13 for Better Access to Specialist Care by providing up to 40,000 extra public specialist outpatient services.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Better Access to Specialist Care through Increased General Practitioner Liaison Officers	..	4,020	..	..	..

The Government will provide additional funding of \$4 million in 2012-13 for Better Access to Specialist Care by providing a General Practitioner (GP) liaison service at 20 public hospitals to improve GP referral processes across Queensland.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Cairns Base Hospital - On the Path to "Tier One"	..	4,000	4,000	3,500	3,500

The Government will provide additional funding of \$15 million over four years to put the Cairns Base Hospital on the Path to "Tier One" status. The additional funds will enable the recruitment of extra specialists and the revitalisation of frontline health services.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Townsville Paediatric Intensive Care Service	..	3,750	5,000	..	..

The Government will provide better access to children's health services for North Queensland by committing additional funding of \$8.8 million over two years for a Paediatric Intensive Care Service at the Townsville Hospital. An additional \$6 million will be internally allocated towards this measure in 2014-15, bringing total funding to \$14.7 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Mums and Bubs	..	3,500	5,185	8,541	11,714

The Government will provide \$28.9 million over four years to enhance Maternal and Child Health Services to provide additional access to home visits and community clinics in the first 12 months following birth.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Saibai Island Health Clinic	..	2,700	500	500	..

Funding of \$3.7 million over three years will be provided for the Saibai Island Health Clinic.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(20,844)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$20.8 million were achieved in 2011-12 through measures such as savings in non essential grants expenditure, non clinical travel, advertising and consultancies expenditure. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Access to Emergency Care - Increased Medical, Nursing and Allied Health Staff	20,195	20,668

The Government will provide additional funding of \$40.9 million over two years for better access to emergency care through the introduction of best practice service delivery models. An additional \$31.3 million over two years from 2012-13 will be reallocated towards this measure, bringing total funding to \$72.2 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Access to Emergency Care - The Provision of Elective Surgery by engaging Private Providers	13,750	13,750

The Government is providing increased funding of \$27.5 million over two years from 2014-15 to build access to emergency care through the continuation and expansion of the Surgery Connect program. An additional \$27.5 million over two years from 2012-13 will be reallocated towards this measure, bringing total funding to \$55 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Reallocation to Frontline Health Services	25,844	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$25.8 million have been achieved from both services and capital expenditure, which are being redirected to the provision of front-line health services for Queenslanders.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Grants Review	..	(30,000)	(30,000)	(30,000)	(30,000)

Savings will be achieved from grants that do not support clinical services as part of a comprehensive review of Queensland Health's grants program.

Queensland Police Service

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Policing in the 21st Century - 1,100 New Police Officers	..	20,196	24,923	43,840	57,961

The Government will provide additional funding of \$146.9 million over four years to deliver an additional 1,100 new police officers by 2015-16. The total cost of this measure will be \$358.3 million including growth funding provisions in the forward estimates.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Neighbourhood Watch

The Government approved funding of \$4 million over four years to be internally reallocated to increase and revitalise frontline community crime prevention services through the Neighbourhood Watch and Crime Stoppers programs.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Police Helicopters

The Government approved funding of \$18 million over four years to be internally reallocated to deliver increased police helicopter services on the Gold Coast and in South East Queensland. The helicopters will support safer communities by delivering air support to policing operations.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
School Based Policing

The Government approved funding of \$0.1 million over four years to be internally reallocated to strengthen the School Based Policing and Adopt a School programs. These programs help connect police to local schools and contribute to a crime prevention strategy fostering positive relationships between police and young people.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Discipline and Complaints Management System	..	(1,633)	(2,910)	(1,200)	(1,200)

The Government will achieve savings of \$6.9 million over four years by not proceeding with information technology investment in the Discipline and Complaints Management System. The capital component of this savings measure can be found in Chapter 3 Capital Measures.

Queensland Treasury and Trade

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Allowance for the Cost of Redundancies	..	800,000	..	..	..

A reduction in employee expenses is a key component of the Government's budget repair task. This will require a reduction in the number of public servants. An allowance of \$800 million has been set aside in 2012-13 to meet the cost of redundancies. The degree to which this is required will depend upon the final reduction in the public service, and the extent to which the reduction in the public service is achieved through not extending temporary positions, or not filling permanent vacancies, rather than redundancies.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Advancing our Schools Maintenance Fund	..	50,000	100,000	..	..

The Government has allocated a further \$150 million in grants to State Schools Parents and Citizen organisations (P&Cs). Funds are primarily directed to help meet maintenance backlogs. P&Cs can apply for funding of up to \$160,000 per school. These funds combine with the Capital and Maintenance Priorities measure found in the Department of Education, Training and Employment section of this chapter to bring total new funding to \$200 million.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Road Safety	..	49,022	..	..	..

The Government approved funding of \$49 million in 2012-13 to be allocated from revenues received from the Camera Detected Offences Program towards road safety, trauma recovery, rehabilitation services and the administration costs associated with infringements. The revenue component of this measure can be found in Chapter 4 Revenue Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Elderly Parent Carer Innovation Trial	..	15,000	..	..	..

The Government has allocated \$15 million to assist elderly parent carers of people with a disability to have certainty and security about who will care for their adult children with a disability after they no longer can. The trial will invest in or contribute to projects that provide new community living places; mixed disability and aged care developments; home modifications; and grants to elderly carers to assist in transition to new care arrangements.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Increased Revenue Compliance Activity	..	9,886	10,701	10,924	11,152

The Government will provide additional funding of \$31.5 million over three years and \$11.1 million per annum from 2015-16 to target serious non-compliance in payroll tax, royalties and high revenue value programs. The revenue component of this measure can be found in Chapter 4 Revenue Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
State Penalties Enforcement Registry Deficit Funding	..	9,000	..	..	..

The Government will provide additional funding of \$9 million in 2012-13 as deficit funding while a fundamental review of the State Penalties Enforcement Registry is undertaken and reform proposals developed before the end of December 2012.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
State Penalties Enforcement Registry Trial	..	4,794	..	..	..

The Government will trial a fee for service arrangement with professional mercantile agents to act on behalf of Government to recover unpaid fines. The trial is expected to recover \$47.3 million of unpaid fines in 2012-13.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Government Precinct Redevelopment	..	3,200	200	50	50

The Government will provide additional funding of \$3.5 million over four years for the planning and development of financing models as part of the Government Precinct Redevelopment. This will be funded from savings in the Boggo Road Redevelopment and William Street Building measures which can be found in the Department of Housing and Public Works section of this chapter and Chapter 3 Capital Measures. Savings in the order of \$60 million per annum across the public sector accommodation portfolio are expected to be achieved from the more efficient use of office space - consistent with private sector standards. Savings derived from this initiative will be directed to regional priorities.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Queensland Competition Authority - Office of Best Practice Regulation	..	2,500	3,200	3,200	3,200

The Government is providing funding of \$2.5 million in 2012-13 rising to \$3.2 million per annum from 2013-14 to establish and operate the Office of Best Practice Regulation.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Foodbowl to Asia - Tropical Pulses Research	..	1,000	1,900	1,900	..

The growing economies of Asia and the rising incomes of the population represent a historically significant opportunity for Queensland's primary industries. Rising income levels are closely correlated with increased protein consumption, much of which will be satisfied through plant based proteins such as pulses (legumes, chickpeas, lentils, beans, etc). The Government will invest \$4.8 million over three years in a partnership with the Queensland University of Technology to undertake research, commercialisation and technology transfer to help position Queensland as a leading exporter of pulses to Asia.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(2,285)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$2.3 million were achieved in 2011-12 from reduced employee, consultancy, travel, sponsorship and shared service expenditure as well as savings returned from the Study Queensland Industry Council initiative. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Rescind the Extension to the Voluntary Separation Program	150,000	150,000	150,000

The Government decided not to proceed with the extension of the former Government's Voluntary Separation Program on the basis that the program's design represented poor value for money for taxpayers.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue Management System Infrastructure Replacement	500	1,701	1,701

The Government will provide additional funding of \$0.5 million in 2013-14 and \$1.7 million per annum over four years to upgrade the Revenue Management System allowing for the expansion of grants management and to undertake additional compliance activities.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revisions to the First Home Owners Grant	..	(35,000)	(75,000)	(85,000)	(95,000)

The Government is targeting eligibility for the First Home Owners Grant to those buying or building new homes to support a more supply based response to the issue of home affordability. To support housing construction, a \$15,000 First Home Owners Construction Grant will be introduced.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Wages Policy	..	(50,000)	(148,000)	(302,000)	(323,000)

The Government has amended the *Industrial Relations Act 1999* to require that the Queensland Industrial Relations Commission in arbitrating public sector disputes, consider the State's financial position and fiscal strategy and the financial position of the public sector entity. This strengthening of the Industrial Relations framework has allowed the estimated cost of future Enterprise Bargaining (EB) agreements to be reduced. In the absence of securing EB outcomes consistent with the Government's wages policy the reductions in the size of the public service would have to be even greater to achieve fiscal repair.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Agencies to Absorb Cost of Carbon Tax	..	(100,000)	(100,000)	(100,000)	(100,000)

The 2011-12 Mid Year Fiscal and Economic Review included a provision of \$100 million per annum from 2012-13 for the cost to agencies of the introduction of the carbon tax from 1 July 2012. The Government has decided that agencies will need to absorb the impact of the tax, thereby reducing the cost to the Budget by \$100 million per annum. In the absence of this measure the reduction in the size of the public service would have to be even greater to achieve fiscal repair.

3. CAPITAL MEASURES

Introduction

The following tables present the relevant portfolio capital measures relating to decisions taken by the current Government since the 2011-12 Budget. This does not represent the full amount of additional funding provided to agencies since coming to office. For further explanation, refer to the Introduction and the Explanation of Scope and Terms in Chapter 1.

Department of Communities, Child Safety and Disability Services

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(2,339)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$2.3 million were achieved in Neighbourhood and Community Centre construction costs and in Information and Communications Technology costs. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Reduction in Uncommitted Capital Funding	..	(15,239)	(4,000)	(4,000)	(4,000)

The Government has reduced equity funding to the Department against which no commitments have been made.

Department of Community Safety

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Darling Downs and Capricornia Correctional Centres	(1,130)	..	..

The Government will achieve savings of \$1.1 million in 2013-14 from the sale of the Darling Downs Correctional Centre and dairy farm property and the sale of the dairy at Capricornia Correctional Centre. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Natural Disaster Relief and Recovery Arrangements Database	(300)	..	..	..	..

The Government will achieve savings of \$0.3 million in 2011-12 from the development of the Natural Disaster Relief and Recovery Arrangements database.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Land and Property Consolidation	..	(2,220)	(3,515)	..	..

The Government will achieve savings of \$5.7 million over two years from land and property sales.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Depreciation Funding - Queensland Emergency Operations Centre	..	(3,975)	(3,975)	(3,975)	(3,975)

The Government will achieve savings of \$15.9 million over four years from the depreciation provision related to the Queensland Emergency Operations Centre.

Department of Education, Training and Employment

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Building Queensland Schools of the Future	..	6,250	6,250	6,250	10,000

The Government will provide \$28.8 million over four years to provide better infrastructure and planning for Queensland state schools and for the community. Total funding for this project is \$115 million. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
The Gap State High School Sports Hall	..	5,000	..	..	..

The Government will provide additional funding of \$5 million in 2012-13 to build a new community sports hall at The Gap State High School.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Ashgrove State School	..	3,050	..	..	..

The Government will provide additional funding of \$3.1 million in 2012-13 to Ashgrove State School to replace an existing building with a new two storey building incorporating additional classrooms to meet enrolment growth demands and to upgrade sporting facilities.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Highfields State High School	..	500	6,000	27,000	1,500

The Government will provide additional funding of \$35 million over four years to build a new State high school at Highfields to meet enrolment growth demands in the Toowoomba region. Construction will commence in 2013 with Years 7 and 8 facilities opening in 2015.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Sale Proceeds from Surplus Land	..	(50,536)	..	..	..

The Government will achieve savings of \$50.5 million as a result of the disposal of land surplus to the department's requirements. These sale proceeds will be applied to fund the Capital and Maintenance Priorities measure which can be found in Chapter 2 Expense Measures.

Department of Environment and Heritage Protection

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Environment for the Future Land Acquisitions

The Government approved funding of \$17.2 million over three years to be reallocated from the Environmental Initiatives Fund towards the acquisition of new national parks in order to protect and conserve Queensland's valuable biodiversity for future generations.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Investing to Protect our Koalas

The Government approved funding of \$17.1 million over three years to be reallocated from the Environmental Initiatives Fund towards the acquisition of koala habitat with the goal of increasing koala habitat to halt the serious decline in koala population. The expense component of the measure can be found in Chapter 2 Expense Measures.

Department of Housing and Public Works

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(3,045)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$3 million were delivered mainly from the William McCormack Place project, the Thursday Island Government office building, the Lift Modernisation Program and the Mareeba Government office building refurbishment. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Government Owned Caravan Parks

The Government will sell three government-owned caravan parks. Funds realised from the sale will be directed to purchase and construct social housing. A restriction will be placed upon sale to enable any current resident to remain in the caravan park for a minimum period of 18 months from the date of ownership transfer.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Lift Modernisation Program	..	(1,290)	..	..	..

The Government will achieve savings of \$1.3 million in 2012-13 from the Lift Modernisation Program. These savings have been identified following a review of maintenance requirements and asset utilisation in Government buildings for 2012-13.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Boggo Road Redevelopment	..	(3,000)	..	..	..

The Government will achieve savings of \$3 million in 2012-13 from the Boggo Road Urban Village Redevelopment project. These savings will be allocated for planning and development relating to the Government Precinct Redevelopment measure which can be found in Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Bowen Hills Government Office Building	(15,000)	(37,000)	(142,000)	(61,000)	..

The Government will achieve savings of \$255 million over four years following a decision not to proceed with construction of a new Government Office Building at Bowen Hills. The expense component of this measure can be found in Chapter 2 Expense Measures.

Department of Justice and Attorney-General

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Coroner's Office for Central Queensland	..	500	..	..	..

The Government will provide additional funding of \$0.5 million in 2012-13 to establish a permanent Central Queensland Coroner's office to help reduce waiting times in the finalisation of these sensitive matters. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(5,900)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$5.9 million were achieved from lower than anticipated project costs for the Birth, Deaths and Marriages information technology system revitalisation project and from a review of other information technology projects. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The expense component of this measure can be found in Chapter 2 Expense Measures.

Department of National Parks, Recreation, Sport and Racing

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Protecting Cape York - Joint Management with Traditional Owners	..	200	..	..	..

The Government approved \$0.2 million in 2012-13 for the tenure resolution process for national park properties included in the Cape York joint management model. Total funding for this measure is \$6.3 million. Further funding for this measure can be found in the Department of National Parks, Recreation, Sport and Racing and Department of Aboriginal and Torres Strait Islander and Multicultural Affairs sections of Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Active Recreation Centre Capital Works

The Government has approved expenditure in 2012-13 for capital works at Active Recreation Centres from the proceeds of sale of the Seaforth Recreation Centre.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Improved Access to National Parks

The Government has approved expenditure in 2012-13 for enhanced visitor infrastructure in National Parks by improving access and amenities in National Parks from the proceeds of sale of surplus property at Rainbow Beach.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Queensland Parks and Wildlife Service Plant and Equipment Rationalisation	..	(300)	(300)	(300)	(300)

The Government will achieve savings of \$1.2 million over four years from the rationalisation of the Queensland Parks and Wildlife Service plant and equipment requirements and increased efficiencies resulting from a review of equipment replacement schedules.

Department of Natural Resources and Mines

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Automated Titles System	..	2,550	2,407	505	..

The Government approved funding of \$5.5 million over three years to develop the interface between the national electronic conveyancing platform and the Queensland Titles Registry's Automated Titles System, and for additional IT upgrades to the system.

Department of Science, Information Technology, Innovation and the Arts

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(6,774)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$6.8 million were achieved from the Knowledge Based Research and Business precinct at Boggo Road and from the GovNet project. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Water Harvesting Project	..	(1,200)	..	..	..

The Government will achieve savings of \$1.2 million in 2012-13 from the return of funds allocated to the Water Harvesting project.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Musgrave Park Cultural Centre	..	(3,900)	..	..	..

The Government will achieve savings of \$3.9 million in 2012-13 from not proceeding with the construction of the Musgrave Park Cultural Centre.

Department of State Development, Infrastructure and Planning

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Materials Transport and Services Corridor	..	19,500	..	4,500	..

The Government approved additional funding of \$24 million over three years to secure land for the Callide to Gladstone Liquefied Natural Gas Corridor and Stanwell to Gladstone Infrastructure Corridor. Total funding for this project is \$33 million of which \$9 million is being received from LNG proponents. The revenue component of this measure can be found in Chapter 4 Revenue Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Land Supply Moranbah and Blackwater	..	15,000	..	..	..

The Government will provide additional funding of \$15 million in 2012-13 to deliver housing allotments in Moranbah and Blackwater.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Townsville Eastern Port Access Corridor	..	6,000	..	..	..

The Government approved increased funding of \$6 million in 2012-13 to finalise compensation payments for land acquisition in the Townsville State Development Area. This initiative will secure the rail portion of the proposed Townsville Eastern Port Access Corridor to respond to growth in the north-west and north-east Mineral Provinces.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Gladstone State Development Area (Targinie)	..	5,000	3,282	2,000	..

The Government approved increased funding of \$10.3 million over three years to secure land for future industry development of the Gladstone State Development Area (Targinie).

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Trinity Inlet Dredging	..	2,500	2,500	13,500	21,500

The Government will provide additional funding of \$40 million over four years for dredging at Trinity Inlet to improve shipping access to Cairns Port.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
State Development Areas Property Management	..	200	200	200	200

The Government approved increased funding of \$0.8 million over four years to meet capital upgrades to properties held by the Coordinator-General in the State Development Areas of Abbot Point, Gladstone and Townsville including infrastructure corridors.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Mary Valley Revised Sales Strategy

The Government's Mary Valley Economic Development Strategy is seeking to maximise economic development opportunities across the whole of the Mary Valley. This is aimed at revitalising the Valley, providing a sound investment platform and restoring community stability.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
South East Queensland Regional Recreational Trails	(320)	(1,000)	..	..	..

The Government will achieve savings of \$1.3 million over two years from within the recreational trails project. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Narangba Key Resource Area - Dedicated Haulage Road	..	(1,750)	..	..	..

The Government will achieve savings of \$1.8 million in 2012-13 from the cessation of land acquisitions in the Narangba Key Resource Area.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Gold Coast Showground Relocation	..	(15,000)	(10,000)	..	..

The Government will achieve savings of \$25 million over two years from a decision to change the proposed site for a relocated Gold Coast Showground. The State is negotiating an alternate location with the Gold Coast City Council.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revision of the Industrial Land Estates Construction Fund Reform	..	(103,000)	50,000	67,000	(14,000)

The Government will achieve savings through a revised rationalisation of properties held in the name of the Minister for Industrial Development of Queensland.

Department of Transport and Main Roads

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Upgrade the Bruce Highway	..	10,000	10,000	80,000	100,000

The Government will provide additional funding of \$1 billion over 10 years to upgrade the Bruce Highway focusing on improving safety and flood immunity. This funding is subject to agreement with the Australian Government on a cost sharing arrangement and the works to be undertaken.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Managed Motorways	5,100	4,900	8,016	4,055	..

Funding of \$22.1 million over four years is being provided for Managed Motorways. The objective of the Managed Motorways program is to deliver more efficient motorways through the application of smart infrastructure technologies to improve real-time management of major motorways. In Queensland, projects funded include the introduction of pole mounted variable speed limit signs, ramp signalling, travel time signs and variable message signs on the Gateway Motorway between the Bruce Highway and Nudgee.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Marine Infrastructure Fund (\$30 million for Gold Coast Waterways)	..	3,500	4,500	4,500	4,500

The Government will provide additional funding of \$17 million over four years to deepen the Gold Coast Broadwater and nearby waterways. An additional \$13 million has also been reprioritised to fund this measure, bringing total funding to \$30 million. Once created, responsibility for delivery of the Marine Infrastructure Fund will rest with the Gold Coast Waterways Authority.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Marine Infrastructure Fund (\$50 million for small marine infrastructure)	..	3,000	6,000	6,000	6,000

The Government will provide additional funding of \$21 million over four years for the construction of new marine infrastructure, such as boat ramps, pontoons, fishing platforms and other infrastructure. An additional \$29 million has also been reprioritised to fund this measure, bringing total funding to \$50 million.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Upgrade Irvine Street - Samford Road & Glen Retreat Road - Samford Road Intersections	..	2,500	..	..	..

The Government will provide additional funding of \$2.5 million in 2012-13 for upgrade works to be undertaken to improve safety and reduce congestion at the intersections of Irvine Street - Samford Road, Mitchelton and Glen Retreat Road - Samford Road, Mitchelton.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Heavy Vehicles Safety Program	1,775	2,032	6,110	4,082	4,090

Funding of \$18.1 million over five years is being provided for the Heavy Vehicles Safety Program. Funding provided under this program is used for rest area projects; parking/decoupling bay projects; road enhancement projects; and/or technology trial projects.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Flashing Lights in School Zones	..	500	750	1,000	250

The Government will provide additional funding of \$2.5 million over four years to provide flashing light speed limit signs in school zones on state controlled roads. The expense component of this initiative can be found in Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Intersection and Roundabout Upgrades at Port Road and Cook Highway in Port Douglas	..	500	1,500	..	..

The Government will provide additional funding of \$2 million over two years to undertake investigation, design and upgrade of the Captain Cook Highway and the Port Douglas Road intersection to improve safety.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Deficit Reduction	(32,800)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$32.8 million were achieved from projects that were underspent and contingencies that were under utilised. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Motor Vehicle Registration Freeze - Funding Supplementation

To align with the Government's intention that the roads program not be affected by the commitment to freeze family motor vehicle registrations, the Government will provide \$93.3 million over three years to compensate the department for revenue it will forgo as a result of the commitment to freeze the cost of family motor vehicle registrations for three years to reduce the cost of living. The foregone revenue associated with this measure can be found in Chapter 4 Revenue Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Procurement Efficiencies	(12,386)	(49,156)	(85,925)

The Government will achieve savings of \$147.5 million over three years from procurement efficiencies. Implementation of a major reform of the procurement function commenced on 1 July 2012. This will see the department implement a more efficient procurement model.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Road Projects	30,000	..	..	..	..

The Government has provided additional funding of \$30 million in 2011-12 towards a number of road projects.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Roads to Resources	57,000	17,000	..

The Government will provide \$74 million over two years to commence planning for the Toowoomba CBD Ring Road, including replacement of the West Creek Railway Bridge and flood mitigation works at Blakey's Crossing in Townsville. A further \$25 million will be provided subsequently to upgrade the Brisbane Valley and D'Aguilar highways in Nanango, the Woolcock and Mathers Street intersection in Townsville and to update the Toowoomba Second Range Crossing business case. Total funding for the Royalties for the Regions program is \$495 million including \$285 million for Roads to Resources projects. The expense component of this measure can be found in the Department of State Development, Infrastructure and Planning section of Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Upgrade Enoggera Intersections

The Government approved funding of \$65 million over three years to be reallocated to provide additional turning lanes at the Samford Road - Wardell Street, Enoggera intersection and new access to the Enoggera Army Barracks via the Samford Road - Imbros Street intersection.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
TransLink Efficiencies	..	(300)	(500)	(500)	(500)

The Government will achieve savings of \$1.8 million over four years from the TransLink Transit Authority through minor reductions in staffing requirements for capital projects.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
RoadTek Efficiencies	..	(6,350)	(22,450)	(34,200)	(35,200)

The Government will achieve savings of \$98.2 million over four years from RoadTek efficiencies and sale of excess RoadTek plant. Savings represent the difference in the margin between RoadTek and private sector delivery costs and sale of excess RoadTek plant and equipment as a result of RoadTek focusing on regional and remote areas where its expertise and responsiveness would deliver when private firms were unable to do so.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Property Disposal Program	..	(9,210)	(13,280)	(9,490)	(12,890)

The Government will achieve savings of \$44.9 million over four years from the property disposal program that disposes of surplus infrastructure property once construction and infrastructure works are completed and the department has no further requirement for the property or land.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Cross River Rail Land Acquisitions	..	(35,000)	..	..	..

The Government has approved a decrease in funding of \$35 million in 2012-13 for land acquisitions in relation to the Cross River Rail project, pending further consideration of this project.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Program Rescheduling	..	(168,800)	(248,000)	(246,300)	(263,000)

The Government will achieve savings of \$926.1 million over four years from rescheduling the capital program.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Equity Contributions to Queensland Rail Limited	..	(172,979)	(175,311)	..	..

The Government will achieve savings of \$348.3 million over two years from equity contributions to Queensland Rail Limited (Qld Rail) following an assessment of Qld Rail's capital program and other available funding sources.

Legislative Assembly of Queensland

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Committee Office Hearing Rooms	..	640	..	..	..

The Government approved additional funding of \$0.64 million in 2012-13 to refurbish office accommodation in the Parliamentary Annexe to deliver expanded Committee meeting and hearing rooms.

Queensland Health

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Building access to Emergency Care through Improved Bed Management Practices	..	683	683	683	683

The Government will provide \$2.7 million over four years to develop and implement enhanced bed management practices to support a strategic and proactive approach to matching bed supply to predicted demand.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(5,000)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$5 million were achieved in 2011-12 in minor capital acquisition expenditure. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process. The expense component of this measure can be found in Chapter 2 Expense Measures.

Queensland Police Service

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
2011-12 Deficit Reduction	(1,300)	..	..	..	..

As part of the Government's commitment to reduce waste and improve efficiency, savings of \$1.3 million were achieved in 2011-12 by continuing to provide policing services from the Burleigh Police Station rather than constructing a new Burleigh Heads Police Beat. This measure was announced on 14 June 2012 by the Treasurer and Minister for Trade to lower the Budget deficit. Through expenditure restraint, some departments have been able to return additional savings to the Budget as part of the end-of-year process.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Discipline and Complaints Management Information Technology System	(4,072)	(4,249)	..

The Government will achieve savings of \$8.3 million over two years from not proceeding with information technology investment in the Discipline and Complaints Management System. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Sale of Non-Essential Property	..	(4,792)	(4,792)	..	..

The Government approved the sale of various property assets including decommissioned police establishments at Kenmore, Chelmer, Newmarket and Stafford.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Reduction in Uncommitted Capital Funding	..	(21,980)	(70,215)	(73,481)	(42,509)

The Government has reduced equity funding to the Department against which no commitments have been made.

4. REVENUE MEASURES

Introduction

The following tables present the relevant portfolio revenue measures relating to decisions taken by the current Government since the 2011-12 Budget. This does not represent the full amount of additional funding provided to agencies since coming to office. For further explanation, refer to the Introduction and the Explanation of Scope and Terms in Chapter 1.

Department of Environment and Heritage Protection

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Coal Seam Gas Regulation

The Government approved the implementation of a whole-of-Government integrated fee structure, to be led by the Department of State Development, Infrastructure and Planning, from 1 July 2013 for the recovery of costs associated with the regulation of the rapidly growing coal seam gas and liquefied natural gas industries. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Abolition of the Industry Waste Levy	..	(96,120)	(92,250)	(92,380)	(92,380)

The Government has repealed the Industry Waste Levy from 1 July 2012, reducing the burden on business and protecting jobs.

Department of Justice and Attorney-General

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Making Crime Pay	..	10,001	15,002	15,002	15,002

The Government is introducing a new administration levy on all criminal justice related outcomes of \$100 for Magistrates Court matters and \$300 for Superior Court matters where an offender is found guilty.

Department of Natural Resources and Mines

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Accelerated Land Disposal Strategy	..	12,641	670	5,000	..

The Government approved an Accelerated Land Disposal Strategy which will release land into the community for an economic return.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Technology Fee on Titles Lodgement	..	6,000	6,000	6,000	6,000

The Government will increase lodgement fees by \$15 for title dealings that attract the standard or a higher fee. Revenue will be reinvested to help fund a rolling program of system enhancements and replacements to ensure the ongoing reliability and integrity of land and cadastral information systems such as the Automated Titles System, the Digital Cadastral Database and the Queensland Valuations and Sales Database.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Land Rental Revenue	..	(1,426)	(1,031)	(306)	..

The Government has introduced new rental capping arrangements to apply from 1 July 2012 until 30 June 2015 for leases in the residential, divestment, business and government lease categories (excluding tourism leases, which were previously capped). This measure is forecast to result in foregone rental revenue of \$2.8 million over three years.

Department of State Development, Infrastructure and Planning

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Callide to Gladstone Liquefied Natural Gas Corridor	..	9,000	..	..	..

The Government will receive \$9 million in revenue recovered from Liquefied Natural Gas (LNG) licence holders for land acquisitions within the Callide to Gladstone LNG Corridor as part of the Materials Transport and Services Corridor. The capital component of this measure can be found in Chapter 3 Capital Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Mary Valley Properties	..	(527)	(527)	(527)	(527)

The Government will achieve savings of \$0.53 million per annum from property management costs associated with the Mary Valley Properties.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Revision of Coordinator-General Cost Recovery	..	(3,000)	..	..	..

The Government approved a revised commencement date of 1 July 2013 for the increase to the Coordinator-General's existing fees and the introduction of the new fees to be implemented to enable full cost recovery of services provided to the private sector. The fee increase and the new fees are to be subject to the outcome of a Regulatory Assessment Statement process.

Department of Transport and Main Roads

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Penalty Unit Increase - Transport	..	10,060	10,975	10,975	10,975

The Government will increase the value of the penalty unit from \$100 to \$110 to reflect movement in the Consumer Price Index. The penalty unit is the basic monetary value for most fines and penalty infringement notices. Where legislation provides for an offence, it will also prescribe the penalty for the offence as a multiple of the base penalty unit. Further revenue for this measure can be found in the Queensland Treasury and Trade section of this chapter. In total this penalty unit increase will provide additional revenue of \$20.9 million in 2012-13 and \$22.6 million ongoing from 2013-14.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Roadside Advertising	..	2,000	5,000	10,000	10,000

The Government will raise additional revenue associated with the introduction of an increased number of roadside advertising sites.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Merchant Fee Surcharge	3,500	3,500	3,500

The Government will introduce a merchant fee charge for credit card transactions.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Freeze Family Car Registration for Three Years	..	(12,355)	(44,291)	(75,657)	(78,872)

The Government will freeze the cost of the motor vehicle registration fee and the traffic improvement fee for three years as part of its commitment to reduce the cost of living.

Queensland Treasury and Trade

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Coal Royalty Rate Structure Revisions	..	200,817	474,369	483,616	480,800

Following consideration of the independent Commission of Audit recommendations, the Government is increasing the royalty payable on the value of coal where it exceeds \$100 per tonne. From 1 October 2012, the previous single rate of 10% on the value above \$100 per tonne will be replaced with a rate of 12.5% on the value between \$100 and \$150 per tonne, with a rate of 15% applied to the value above \$150 per tonne. A Cabinet Committee comprising the Deputy Premier and Minister for State Development, Infrastructure and Planning, the Treasurer and Minister for Trade, the Minister for Environment and Heritage Protection and the Minister for Natural Resources and Mines will work with the coal industry to reduce costs and the regulatory burden with the package to be finalised within 100 days of the 2012-13 Budget. The Government will also guarantee for a period of ten years (end of 2021-22 financial year) that coal royalties will not be increased again.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Revisions to Transfer Duty	..	55,000	92,000	102,000	112,000

Following consideration of the independent Commission of Audit recommendations, the Government has increased the marginal rate of transfer duty payable on the value of property above \$1 million from 5.25% to 5.75%. Queensland's transfer duty regime will remain competitive with other states. Detailed interstate comparisons are provided in the Revenue Chapter of Budget Paper 2.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Increased Compliance Activity	..	33,924	52,346	52,778	53,225

Consistent with the independent Commission of Audit recommendations, the Office of State Revenue will be undertaking additional compliance activity to enhance the integrity of the State's revenue base. The increase in compliance is expected to result in additional revenue collections. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Government Owned Corporations - Efficiency Measures	..	26,660	76,540	76,540	76,540

The Government has challenged the Boards of Energex Limited, Ergon Energy Corporation Limited and Queensland Electricity Transmission Corporation Limited (Powerlink Queensland) to drive efficiencies across all business activities. The efficiency and effectiveness initiative will achieve cost savings, increasing the dividends provided by Government Owned Corporations.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Camera Detected Offences Program	..	22,156	..	..	..

The Government employs mobile speed cameras, fixed speed cameras, point to point cameras, red light cameras and combined red light/speed cameras. As part of Government's road toll reduction strategy, some additional cameras will be deployed and the number of operational hours will be increased for some types of cameras. The projected revenue attributable to this program, including unpaid fines, is expected to increase by \$28.2 million, including \$6 million reported in the Penalty Unit Increase measure, to a total of \$81.1 million. The expense component of this measure can be found in Chapter 2 Expense Measures.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Penalty Unit Increase - State Penalties Enforcement Registry Recovery	..	10,428	11,378	11,378	11,378

The Government will increase the value of the penalty unit from \$100 to \$110 to reflect movement in the Consumer Price Index. The penalty unit is the basic monetary value for most fines and penalty infringement notices. Where legislation provides for an offence, it will also prescribe the penalty for the offence as a multiple of the base penalty unit. Further revenue for this measure can be found in the Department of Transport and Main Roads section of this chapter. In total this penalty unit increase will provide additional revenue of \$20.9 million in 2012-13 and \$22.6 million ongoing from 2013-14.

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Increased Contribution from Casinos	..	7,400	7,600	7,800	8,000

The Government is working with the casino industry to finalise a measure whereby Queensland casinos will contribute up to an additional \$30.8 million in revenue over four years. The Government will continue to work on a package of measures to reduce the regulatory burden on industry, while at the same time ensuring an appropriate focus remains on responsible gambling.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Health Services Levy	..	5,286	5,432	5,581	5,734

Following consideration of the independent Commission of Audit recommendations, the Government will rescind the former Government's decision to reduce the rate of the health services levy payable by hotels where the monthly metered win (player loss) from gaming machines exceeds \$100,000 per month. The Government will continue to work on a package of measures to reduce the regulatory burden on industry, while at the same time ensuring an appropriate focus remains on responsible gambling.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Gaming Machine Tax	..	3,818	3,923	4,031	4,142

Following consideration of the independent Commission of Audit recommendations, the Government is introducing an additional tier into the gaming machine tax rate structure that will increase the tax payable by clubs where monthly metered win (player loss) exceeds \$850,000 per month. The Government will continue to work on a package of measures to reduce the regulatory burden on industry, while at the same time ensuring an appropriate focus remains on responsible gambling.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Exemption of Farm-ins from Duty on Transfer of Exploration Permits	..	(5,000)	(5,000)	(5,000)	(5,000)

The former Government's 2011-12 Mid Year Fiscal and Economic Review included a revenue measure to remove the duty exemption on transfer of exploration permits. As part of the Government's commitment to support Queensland's junior exploration sector, arrangements known as "Farm-ins" will be exempted from duty. Farm-ins are common in the minerals and petroleum sectors in particular and are used as a mechanism to share risk. Under a

Farm-in, the holder of an exploration permit grants to another party the right to earn an interest in the permit by undertaking or funding exploration activities. This expenditure will be exempt from duty. This measure is estimated to reduce revenue by \$5 million per annum, although the size and number of arrangements can vary significantly from year to year. The scope and technical design of the concession will be a matter for consultation between the Office of State Revenue and Industry.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Increase in the Payroll Tax Threshold	..	(40,000)	(80,000)	(130,000)	(180,000)

Consistent with the Government's election commitment, the payroll tax threshold has increased from \$1 million in 2011-12 to \$1.1 million in 2012-13 and will continue to increase by \$100,000 each year until it reaches \$1.6 million on 1 July 2017.

	2011-12	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000	\$'000
Principal Place of Residence Concession Rate	..	(210,000)	(220,000)	(235,000)	(252,000)

The Government will reinstate the principal place of residence concessional rate for transfer duty, saving Queenslanders up to \$7,175 when buying a home. The measure is estimated to cost \$917 million in reduced transfer duty revenue to the State from 2012-13 to 2015-16.

